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HOUSE BILL NO. 2
INTRODUCED BY BALLANCE
BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE ~~BIENNIAL~~ BIENNIUMS ENDING JUNE 30, 2015, AND ENDING JUNE 30, 2017; AND PROVIDING AN EFFECTIVE DATE DATES."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2015".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2017 biennium, are adopted as legislative intent.

NEW SECTION. SECTION 3. LEGISLATIVE INTENT. THE LEGISLATURE INTENDS THAT THE FUNDING CONTAINED IN THIS BILL FOR PERSONAL SERVICES FULLY FUNDS CURRENT SALARIES OF STATE POSITIONS AND IMPOSES A 2% VACANCY SAVINGS.

NEW SECTION. Section 4. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 5. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2019 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 6. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an Arabic numeral.

NEW SECTION. Section 7. Personal services funding -- 2019 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the

1 2017 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding
 2 of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for
 3 the 2019 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

4 (2) The provisions of subsection (1) do not apply to the Montana university system.

5 NEW SECTION. Section 8. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

6 NEW SECTION. Section 9. Effective date DATES. ~~This (1) EXCEPT AS PROVIDED IN SUBSECTION (2), [THIS act] is effective July 1, 2015.~~

7 ~~(2) [SECTION 10] IS EFFECTIVE ON PASSAGE AND APPROVAL.~~

8 NEW SECTION. SECTION 10. APPROPRIATIONS. THE FOLLOWING MONEY IS APPROPRIATED FROM THE GENERAL FUND TO PROVIDE NECESSARY AND ORDINARY EXPENDITURES FOR THE FISCAL
 9 YEAR ENDING JUNE 30, 2015. THE UNSPENT BALANCE OF ANY APPROPRIATION MUST REVERT TO THE GENERAL FUND.

<u>AGENCY AND PROGRAM</u>	<u>AMOUNT</u>
<u>COMMISSIONER OF POLITICAL PRACTICES</u>	<u>\$94,000</u>
<u>OFFICE OF PUBLIC INSTRUCTION</u>	
<u>BASE AID</u>	<u>\$9,000,000</u>
<u>BLOCK GRANTS</u>	<u>\$400,000</u>
<u>DEPARTMENT OF ADMINISTRATION</u>	
<u>RISK MANAGEMENT AND TORT DEFENSE</u>	<u>\$6,000,000</u>
<u>OFFICE OF PUBLIC DEFENDER</u>	
<u>PUBLIC DEFENDER</u>	<u>\$100,000</u>
<u>CONFLICT COORDINATOR PROGRAM</u>	<u>\$1,600,000</u>
<u>DEPARTMENT OF CORRECTIONS</u>	
<u>SECURE FACILITIES</u>	<u>\$7,000,000</u>

24 NEW SECTION. SECTION 11. APPROPRIATIONS. THE FOLLOWING MONEY IS APPROPRIATED FOR THE RESPECTIVE FISCAL YEARS:

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION												
1												
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services Division (20) (Biennial)											
5	7,486,644	816,390				8,303,034	7,699,946	263,304				7,963,250
6	2. Legislative Committees & Activities (21) (Biennial)											
7	745,628					745,628	598,938					598,938
8	A. <u>ETIC/EQC CARBON DIOXIDE STUDY (RESTRICTED/BIENNIAL/OTO)</u>											
9	<u>5,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,766</u>	<u>3,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,844</u>
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,961,603					1,961,603	1,983,594					1,983,594
12	4. Audit & Examination (28) (Biennial)											
13	2,453,757	1,782,672				4,236,429	2,440,363	1,780,253				4,220,616
14	<hr/>											
15	Total											
16	12,612,813	2,593,072	0	0	0	15,205,885	12,685,939	2,037,544	0	0	0	14,723,483
17	<u>12,653,398</u>	<u>2,599,062</u>				<u>15,252,460</u>	<u>12,726,685</u>	<u>2,043,557</u>				<u>14,770,242</u>
18	CONSUMER COUNSEL (11120)											
19	1. Administration Program (01)											
20	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
21		<u>1,700,160</u>				<u>1,700,160</u>		<u>1,713,994</u>				<u>1,713,994</u>
22	<hr/>											
23	Total											
24	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
25		<u>1,700,160</u>				<u>1,700,160</u>		<u>1,713,994</u>				<u>1,713,994</u>
26	GOVERNOR'S OFFICE (31010)											
27	1. Executive Office Program (01)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,524,510	0	0	0	0	<u>2,524,510</u>	2,526,880	0	0	0	0	<u>2,526,880</u>
2	<u>2,643,370</u>					<u>2,643,370</u>	<u>2,639,118</u>					<u>2,639,118</u>
3	2.	Executive Residence Operations (02)										
4	143,361	0	0	0	0	<u>143,361</u>	143,974	0	0	0	0	<u>143,974</u>
5	<u>148,678</u>					<u>148,678</u>	<u>149,036</u>					<u>149,036</u>
6	3.	Air Transportation Program (03)										
7	<u>327,364</u>					<u>327,364</u>	<u>330,146</u>					<u>330,146</u>
8	4.	Office of Budget and Program Planning (04)										
9	1,784,042	0	0	0	0	<u>1,784,042</u>	1,786,307	0	0	0	0	<u>1,786,307</u>
10	<u>1,896,347</u>					<u>1,896,347</u>	<u>1,905,384</u>					<u>1,905,384</u>
11	a.	Legislative Audit (Restricted/Biennial)										
12	17,935	0	0	0	0	17,935	0	0	0	0	0	0
13	B.	<u>PERSONAL SERVICES CONTINGENCY BASE FUNDING (RESTRICTED)</u>										
14	<u>2,444,921</u>	<u>1,948,157</u>	<u>1,285,790</u>	<u>43,767</u>	<u>0</u>	<u>5,722,635</u>	<u>2,450,922</u>	<u>1,959,152</u>	<u>1,290,514</u>	<u>43,587</u>	<u>0</u>	<u>5,744,175</u>
15	5.	Office of Indian Affairs (05)										
16	186,596	0	0	0	0	<u>186,596</u>	187,039	0	0	0	0	<u>187,039</u>
17	<u>187,649</u>					<u>187,649</u>	<u>188,025</u>					<u>188,025</u>
18	6.	Centralized Services Division (06)										
19	401,225	0	0	0	0	<u>401,225</u>	402,698	0	0	0	0	<u>402,698</u>
20	<u>407,531</u>					<u>407,531</u>	<u>408,523</u>					<u>408,523</u>
21	a.	Legislative Audit (Restricted/Biennial)										
22	39,502	0	0	0	0	39,502	0	0	0	0	0	0
23	7.	Lieutenant Governor's Office (12)										
24	299,911	0	0	0	0	<u>299,911</u>	299,227	0	0	0	0	<u>299,227</u>
25	<u>310,990</u>					<u>310,990</u>	<u>310,557</u>					<u>310,557</u>
26	8.	Citizens' Advocate Office (16)										
27	125,205	0	0	0	0	<u>125,205</u>	124,962	0	0	0	0	<u>124,962</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>125,643</u>					<u>125,643</u>	<u>125,329</u>					<u>125,329</u>
2	9. Mental Disabilities Board of Visitors (20)											
3	442,398	0	0	0	0	442,398	443,487	0	0	0	0	443,487
4	<u>457,672</u>					<u>457,672</u>	<u>457,877</u>					<u>457,877</u>
5	<hr/>											
6	Total											
7	<u>5,964,685</u>	0	0	0	0	<u>5,964,685</u>	<u>5,914,574</u>	0	0	0	0	<u>5,914,574</u>
8	<u>9,007,602</u>	<u>1,948,157</u>	<u>1,285,790</u>	<u>43,767</u>		<u>12,285,316</u>	<u>8,964,917</u>	<u>1,959,152</u>	<u>1,290,514</u>	<u>43,587</u>		<u>12,258,170</u>
9	PERSONAL SERVICES CONTINGENCY BASE FUNDING IS TO BE ALLOCATED AND TRANSFERRED AT THE DISCRETION OF THE GOVERNOR IN AN AMOUNT DETERMINED BY THE GOVERNOR AND MAY BE											
10	USED ONLY BY A RECIPIENT AGENCY TO INCREASE ITS PERSONAL SERVICES BASE. WITH THIS FUNDING, NO MORE THAN A TOTAL OF 10 FTE STATEWIDE MAY BE ADDED TO THE PERSONAL SERVICES BASE IN											
11	THE EXECUTIVE'S PROPOSED BUDGET FOR THE BIENNIUM BEGINNING JULY 1, 2017.											
12	SECRETARY OF STATE (32010)											
13	1. Business and Government Services (01)											
14	0	0	0	0	0	0	0	0	0	0	0	0
15	a. HAVA Interest (Restricted/OTO)											
16	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
17	<hr/>											
18	Total											
19	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
20	COMMISSIONER OF POLITICAL PRACTICES (32020)											
21	1. Administration (01)											
22	559,424	0	0	0	0	559,424	562,042	0	0	0	0	562,042
23	<u>559,780</u>					<u>559,780</u>	<u>562,398</u>					<u>562,398</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	9,696	0	0	0	0	9,696	0	0	0	0	0	0
26	b. Legal Counsel (Restricted)											
27	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	Total											
3	654,120	0	0	0	0	654,120	647,042	0	0	0	0	647,042
4	<u>654,476</u>					<u>654,476</u>	<u>647,398</u>					<u>647,398</u>
5	Legal Counsel is restricted to legal services by the department of justice.											
6	STATE AUDITOR'S OFFICE (34010)											
7	1. Central Management (01)											
8	0	2,157,117	0	0	0	2,157,117	0	2,156,706	0	0	0	2,156,706
9		<u>2,163,572</u>				<u>2,163,572</u>		<u>2,163,161</u>				<u>2,163,161</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	0	8,384	0	0	0	8,384	0	0	0	0	0	0
12	b. Equipment (OTO)											
13	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
14	2. Insurance Program (03)											
15	0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
16	a. Legislative Audit (Restricted/Biennial)											
17	0	28,944	0	0	0	28,944	0	0	0	0	0	0
18	b. Rate Review Contracted Services (Restricted)											
19	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
20	3. Securities (04)											
21	0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
22	a. Legislative Audit (Restricted/Biennial)											
23	0	5,988	0	0	0	5,988	0	0	0	0	0	0
24	<hr/>											
25	Total											
26	0	8,806,775	0	0	0	8,806,775	0	8,334,629	0	0	0	8,334,629
27		<u>8,813,230</u>				<u>8,813,230</u>		<u>8,341,084</u>				<u>8,341,084</u>

		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	DEPARTMENT OF REVENUE (58010)											
2	1. Director's Office (01)											
3	13,119,862	181,539	474	376,041	0	13,677,916	13,224,199	177,054	508	376,428	0	13,778,189
4	13,184,764	<u>117,111</u>	<u>0</u>				13,284,650	<u>117,111</u>	<u>0</u>			
5	<u>13,224,827</u>			<u>369,303</u>		<u>13,711,241</u>	<u>13,320,260</u>			<u>369,678</u>		<u>13,807,049</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
8	b. Fiscal Note Overtime (Restricted/OTO)											
9	0	0	0	0	0	0	70,000	0	0	0	0	70,000
10	c. Server Replacements (Restricted/OTO)											
11	376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
12	2. Liquor Control Division (03)											
13	0	0	0	2,621,106	0	2,621,106	0	0	0	2,610,152	0	2,610,152
14				2,616,434		2,616,434				2,591,442		2,591,442
15				2,617,790		2,617,790				2,592,798		2,592,798
16				2,622,462		2,622,462				2,611,508		2,611,508
17	a. Operating Cost Adjustments/Life Cycle (OTO)											
18	0	0	0	50,301	0	50,301	0	0	0	50,301	0	50,301
19				<u>0</u>		<u>0</u>				<u>0</u>		<u>0</u>
20				<u>50,301</u>		<u>50,301</u>				<u>50,301</u>		<u>50,301</u>
21	b. Liquor Division Overtime (Restricted/Biennial/OTO)											
22	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
23	c. Liquor Division Termination Payouts (Restricted/Biennial/OTO)											
24	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
25	3. Citizen Services and Resource Management (05)											
26	8,541,042	208,444	0	38,680	0	8,788,166	8,522,397	208,419	0	40,003	0	8,770,819
27	<u>8,535,259</u>					<u>8,782,383</u>	<u>8,491,550</u>					<u>8,739,972</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>8,561,872</u>					<u>8,808,996</u>	<u>8,532,337</u>					<u>8,780,759</u>
2	<u>8,567,655</u>					<u>8,814,779</u>	<u>8,563,184</u>					<u>8,811,606</u>
3	4. Business and Income Taxes Division (07)											
4	9,497,012	677,718	268,095	4,167	0	10,446,992	9,597,344	677,718	268,095	4,167	0	10,547,324
5			<u>272,262</u>	<u>0</u>					<u>272,262</u>	<u>0</u>		
6	<u>9,494,406</u>					<u>10,444,386</u>	<u>9,594,738</u>					<u>10,544,718</u>
7	a. Fund Cigarette Stamps (Biennial)											
8	25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
9	5. Property Assessment Division (08)											
10	20,864,374	13,119	0	0	0	20,877,493	20,699,740	14,301	0	0	0	20,714,041
11	<u>20,858,646</u>					<u>20,871,765</u>	<u>20,694,012</u>					<u>20,708,313</u>
12	<hr/>											
13	Total											
14	<u>52,598,508</u>	<u>1,080,820</u>	<u>269,569</u>	<u>3,195,295</u>	0	<u>57,144,192</u>	<u>52,516,235</u>	<u>1,077,492</u>	<u>268,603</u>	<u>3,186,051</u>	0	<u>57,048,381</u>
15	<u>52,657,627</u>	<u>1,016,392</u>	<u>273,262</u>	<u>3,136,155</u>		<u>57,083,436</u>	<u>52,545,839</u>	<u>1,017,549</u>	<u>272,262</u>	<u>3,112,873</u>		<u>56,948,523</u>
16	<u>52,715,969</u>			<u>3,130,773</u>		<u>57,136,396</u>	<u>52,613,902</u>			<u>3,107,479</u>		<u>57,011,192</u>
17	<u>52,721,752</u>			<u>3,185,746</u>		<u>57,197,152</u>	<u>52,644,749</u>			<u>3,176,490</u>		<u>57,111,050</u>
18	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the											
19	liquor enterprise fund to the department in the amounts not to exceed \$138 million in FY 2016 and \$145 million in FY 2017.											
20	DEPARTMENT OF ADMINISTRATION (61010)											
21	1. Director's Office (01)											
22	489,673	0	12,283	0	0	501,956	490,057	0	12,707	0	0	502,764
23	<u>473,266</u>					<u>485,549</u>	<u>473,650</u>					<u>486,357</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	78,286	0	0	0	0	78,286	0	0	0	0	0	0
26	b. Burial Board Per Diem (Restricted)											
27	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	Governor-Elect Program (02)											
2		0	0	0	0	0	0	0	0	0	0	0	
3	a.	Governor-Elect Program (Restricted/OTO)											
4		0	0	0	0	0	50,000	0	0	0	0	50,000	
5	3.	State Financial Services Division (03)											
6		1,535,418	0	1,066	55,024	0	1,591,508	1,536,087	0	1,066	55,024	0	1,592,177
7		<u>1,581,655</u>		<u>1,427</u>	<u>55,330</u>		<u>1,638,412</u>	<u>1,588,348</u>		<u>1,427</u>	<u>55,373</u>		<u>1,645,148</u>
8	4.	Architecture and Engineering Division (04)											
9		0	2,019,844	0	0	0	2,019,844	0	2,021,096	0	0	0	2,021,096
10			<u>2,051,152</u>				<u>2,051,152</u>		<u>2,057,160</u>				<u>2,057,160</u>
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	2,512	0	0	0	2,512	0	0	0	0	0	0
13	5.	General Services Division (06)											
14		828,604	160,339	0	0	0	988,943	829,689	160,021	0	0	0	989,710
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	292	0	0	0	292	0	0	0	0	0	0
17	b.	Transfers from MHS for Original Governor's Mansion (Restricted)											
18		27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
19	c.	Rent for the Common Areas (Restricted/OTO)											
20		2,127,438	0	0	0	0	2,127,438	2,132,185	0	0	0	0	2,132,185
21	6.	State Information Technology Services Division (07)											
22		378,152	320,639	13,426	0	0	712,217	377,966	319,876	13,426	0	0	711,268
23			<u>321,391</u>				<u>712,969</u>		<u>320,733</u>				<u>712,125</u>
24	a.	Legislative Audit (Restricted/Biennial)											
25		0	490	0	0	0	490	0	0	0	0	0	0
26	b.	FirstNet Planning Grant (Restricted/Biennial)											
27		0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	7.	Banking and Financial Institutions Division (14)										
2		0	4,254,682	0	0	0	0	4,197,325	0	0	0	4,197,325
3			<u>4,326,327</u>					<u>4,269,191</u>				<u>4,269,191</u>
4	a.	Legislative Audit (Restricted/Biennial)										
5		0	4,945	0	0	0	0	0	0	0	0	0
6	8.	Montana State Lottery (15)										
7		0	0	0	5,371,916	0	0	0	0	5,355,477	0	5,355,477
8	a.	Legislative Audit (Restricted/Biennial)										
9		0	0	0	113,288	0	0	0	0	0	0	0
10	b.	Lottery Conversion to New Gaming System (Restricted/OTO)										
11		0	0	0	200,000	0	0	0	0	0	0	0
12	c.	Lottery Coronis Terminals (Restricted/OTO)										
13		0	0	0	336,121	0	0	0	0	0	0	0
14	d.	New Tickets (Restricted/OTO)										
15		0	0	0	349,000	0	0	0	0	354,000	0	354,000
16	9.	Health Care & Benefits Division (21)										
17		0	0	0	11,189,112	0	0	0	0	11,183,955	0	11,183,955
18					<u>4,530,633</u>					<u>4,525,485</u>		<u>4,525,485</u>
19	10.	State Human Resources Division (23)										
20		1,538,819	0	0	0	0	1,538,819	1,539,528	0	0	0	1,539,528
21		<u>1,555,226</u>					<u>1,555,226</u>	<u>1,555,935</u>				<u>1,555,935</u>
22	A.	<u>ADDITIONAL OPERATING ADJUSTMENTS (OTO)</u>										
23		<u>149,199</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>149,199</u>	<u>151,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,247</u>
24	11.	Montana Tax Appeal Board (37)										
25		624,079	0	0	0	0	624,079	604,304	0	0	0	604,304
26		<u>650,763</u>					<u>650,763</u>	<u>630,988</u>				<u>630,988</u>
27	a.	Additional Operating expenses (Biennial/OTO)										

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
2												
3	Total											
4	7,669,009	6,763,743	1,554,887	17,614,461	0	33,602,100	7,628,356	6,698,318	98,650	16,948,456	0	31,373,780
5				<u>10,955,982</u>		<u>26,943,621</u>				<u>10,289,986</u>		<u>24,715,310</u>
6	<u>7,891,129</u>	<u>6,866,696</u>	<u>1,555,248</u>	<u>10,956,288</u>		<u>27,269,361</u>	<u>7,858,548</u>	<u>6,806,248</u>	<u>99,011</u>	<u>10,290,335</u>		<u>25,054,142</u>
7		<u>6,867,448</u>				<u>27,270,113</u>		<u>6,807,105</u>				<u>25,054,999</u>
8	Burial Board Per Diem is contingent upon the passage and approval of HB 126.											
9	Rent for the Common Areas is restricted to a transfer to the capitol complex major maintenance account in the state special revenue fund for use in capital projects approved through											
10	a long-range building program bill.											
11	DEPARTMENT OF COMMERCE (65010)											
12	1. Business Resources Division (51)											
13	<u>2,249,169</u>	<u>758,793</u>	<u>4,218,824</u>	0	0	<u>7,226,786</u>	<u>2,255,067</u>	<u>758,744</u>	<u>4,218,708</u>	0	0	<u>7,232,519</u>
14	<u>2,251,218</u>	<u>760,539</u>	<u>4,223,354</u>			<u>7,235,111</u>	<u>2,257,116</u>	<u>760,490</u>	<u>4,223,238</u>			<u>7,240,844</u>
15	a. Legislative Audit (Restricted/Biennial)											
16	4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
17	b. SBIR/STTR Program (Restricted/Biennial)											
18	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
19	c. Indian Country Economic Development (Restricted/OTO)											
20	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
21	d. Native Language Preservation (Restricted/OTO)											
22	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
23	e. Primary Business Sector Training (Restricted/OTO)											
24	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
25	f. Capitol Improvement Grants (Restricted/Biennial/OTO)											
26	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
27	<u>0</u>					<u>0</u>						

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	f.	Enhance Economic Development in Montana (Restricted/Biennial/OTO)										
2		137,500	0	0	0	0	137,500	0	0	0	0	137,500
3	<u>G.</u>	<u>GAP FINANCING PROGRAM (BIENNIAL/OTO)</u>										
4		<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
5	<u>H.</u>	<u>MONTANA MANUFACTURING EXTENSION SERVICE (RESTRICTED)</u>										
6		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
7	2.	Montana Promotion Division (52)										
8		0	750,000	0	0	0	0	750,000	0	0	0	750,000
9	a.	Legislative Audit (Restricted/Biennial)										
10		0	36,741	0	0	0	0	0	0	0	0	0
11	3.	Community Development Division (60)										
12		723,192	1,125,861	12,729,491	0	0	724,364	1,127,002	12,730,560	0	0	14,581,926
13		<u>778,834</u>	<u>1,157,793</u>				<u>765,017</u>	<u>1,159,293</u>				<u>14,654,870</u>
14	a.	Legislative Audit (Restricted/Biennial)										
15		1,203	2,945	5,227	0	0	0	0	0	0	0	0
16	b.	Coal Board Grants (Biennial)										
17		0	1,856,555	0	0	0	0	1,855,349	0	0	0	1,855,349
18	c.	Hard Rock Mining Reserve (Restricted)										
19		0	100,000	0	0	0	0	100,000	0	0	0	100,000
20	<u>D.</u>	<u>CAPITAL IMPROVEMENT GRANTS (RESTRICTED/BIENNIAL/OTO)</u>										
21		<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	4.	Housing Division (74)										
23		0	150,000	1,176,413	0	0	0	150,000	1,176,236	0	0	1,326,236
24	a.	Legislative Audit (Restricted/Biennial)										
25		0	0	0	0	0	0	0	0	0	0	0
26	5.	Board of Horse Racing (78)										
27		0	182,153	0	0	0	0	181,817	0	0	0	181,817

		Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6.	Director's Office (81)											
2		0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
3	<hr/>												
4	Total												
5		7,640,407	4,964,081	18,684,001	0	0	31,288,489	5,641,931	4,922,912	18,675,504	0	0	29,240,347
6		<u>7,298,098</u>	<u>5,247,759</u>	<u>18,688,531</u>			<u>31,234,388</u>	<u>5,784,633</u>	<u>5,206,949</u>	<u>18,680,034</u>			<u>29,671,616</u>
7	BUSINESS RESOURCES DIVISION IS APPROPRIATED UP TO AN ADDITIONAL \$1,450,000 IN EACH FISCAL YEAR FROM THE MICROBUSINESS DEVELOPMENT LOAN ACCOUNT AND FINANCE PROGRAM												
8	ADMINISTRATIVE ACCOUNT PROVIDED FOR IN 17-6-407 IF THERE ARE SUFFICIENT FUNDS AVAILABLE IN THE ACCOUNT. THE ADDITIONAL APPROPRIATION MAY BE USED ONLY TO PROVIDE ADDITIONAL												
9	MICROBUSINESS DEVELOPMENT LOANS.												
10	MONTANA MANUFACTURING EXTENSION SERVICE IS RESTRICTED TO PROVIDING FOR AN ENGINEERING CONSULTANT AND RELATED OPERATING COSTS.												
11	DEPARTMENT OF LABOR AND INDUSTRY (66020)												
12	1.	Workforce Services Division (01)											
13		32,722	9,881,940	17,305,128	0	0	27,219,790	45,948	9,910,180	17,342,181	0	0	27,298,309
14		<u>44,619</u>	<u>10,009,876</u>	<u>17,523,792</u>			<u>27,578,287</u>	<u>58,381</u>	<u>10,033,666</u>	<u>17,564,760</u>			<u>27,656,807</u>
15		<u>39,417</u>	<u>10,961,055</u>	<u>17,648,440</u>			<u>28,648,912</u>	<u>52,332</u>	<u>10,895,433</u>	<u>17,698,042</u>			<u>28,645,807</u>
16	2.	Unemployment Insurance Division (02)											
17		0	4,708,765	10,602,689	0	0	15,311,454	0	4,715,054	10,626,334	0	0	15,341,388
18			<u>4,807,435</u>	<u>10,752,811</u>			<u>15,560,246</u>		<u>4,810,988</u>	<u>10,779,192</u>			<u>15,590,180</u>
19			<u>5,005,136</u>	<u>10,900,478</u>			<u>15,905,614</u>		<u>4,998,896</u>	<u>10,936,730</u>			<u>15,935,626</u>
20	a.	Overtime (Restricted/OTO)											
21		0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000
22	3.	Commissioner's Office & Centralized Services Division (03)											
23		239,073	396,489	429,367	0	0	1,064,929	239,678	397,299	430,664	0	0	1,067,641
24		<u>236,199</u>	<u>391,516</u>	<u>423,966</u>			<u>1,051,681</u>	<u>236,779</u>	<u>392,100</u>	<u>425,244</u>			<u>1,054,123</u>
25				<u>425,160</u>			<u>1,052,875</u>			<u>426,438</u>			<u>1,055,317</u>
26	4.	Employment Relations Division (04)											
27		1,293,697	11,216,918	664,160	0	0	13,174,775	1,301,707	11,246,144	667,358	0	0	13,215,209

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,280,640</u>	<u>11,174,987</u>	<u>659,065</u>			<u>13,114,692</u>	<u>1,290,331</u>	<u>11,200,055</u>	<u>664,738</u>			<u>13,155,124</u>
2	<u>1,425,963</u>	<u>11,511,122</u>	<u>724,387</u>			<u>13,661,472</u>	<u>1,426,267</u>	<u>11,545,176</u>	<u>732,697</u>			<u>13,704,140</u>
3	a.	Generally Revise Workers' Compensation (Restricted)										
4	0	51,200	0	0	0	51,200	0	204,800	0	0	0	204,800
5	5.	Business Standards Division (05)										
6	0	16,918,668	28	0	0	16,918,696	0	17,064,161	28	0	0	17,064,189
7		<u>16,797,883</u>				<u>16,797,911</u>		<u>16,943,376</u>				<u>16,943,404</u>
8		<u>17,502,485</u>				<u>17,502,513</u>		<u>17,625,286</u>				<u>17,625,314</u>
9	a.	Overtime (Restricted/OTO)										
10	0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834
11	b.	Contingency for BSD (Restricted/Biennial)										
12	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
13	c.	Legal Cost Adjustment (Restricted/Biennial/OTO)										
14	0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500
15	d.	Prescription Drug Registry (Restricted)										
16	0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000
17	6.	Technology Services Division(06)										
18	0	0	0	0	0	0	0	0	0	0	0	0
19	7.	Office of Community Services (07)										
20	148,767	13,040	3,197,993	0	0	3,359,800	148,610	13,040	3,197,634	0	0	3,359,284
21	<u>149,004</u>		<u>3,198,519</u>			<u>3,360,563</u>	<u>150,847</u>		<u>3,198,160</u>			<u>3,362,047</u>
22	8.	Workers' Compensation Court (09)										
23	0	714,947	0	0	0	714,947	0	715,766	0	0	0	715,766
24		<u>709,574</u>				<u>709,574</u>		<u>710,393</u>				<u>710,393</u>
25		<u>711,889</u>				<u>711,889</u>		<u>712,708</u>				<u>712,708</u>
26	<hr/>											
27	Total											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>1,714,259</u>	<u>44,946,399</u>	<u>32,246,267</u>	0	0	<u>78,906,925</u>	<u>1,735,943</u>	<u>45,310,876</u>	<u>32,311,101</u>	0	0	<u>79,357,920</u>
2	<u>1,710,462</u>	<u>44,999,943</u>	<u>32,605,083</u>			<u>79,315,488</u>	<u>1,736,338</u>	<u>45,352,850</u>	<u>32,679,024</u>			<u>79,768,212</u>
3	<u>1,850,583</u>	<u>47,191,875</u>	<u>32,943,914</u>			<u>81,986,372</u>	<u>1,866,225</u>	<u>47,431,871</u>	<u>33,038,997</u>			<u>82,337,093</u>
4	Generally Revise Workers' Compensation is contingent upon the passage and approve of SB 259.											
5	Prescription Drug Registry is contingent upon the passage and approval of SB 7.											
6	DEPARTMENT OF MILITARY AFFAIRS (67010)											
7	1. Director's Office (01)											
8	695,905	0	361,979	0	0	1,057,884	<u>685,702</u>	0	359,296	0	0	<u>1,044,998</u>
9	<u>711,480</u>					<u>1,073,459</u>	<u>701,277</u>					<u>1,060,573</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	10,055	0	0	0	0	10,055	0	0	0	0	0	0
12	2. Challenge Program (02)											
13	1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
14	a. Legislative Audit (Restricted/Biennial)											
15	1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
16	3. National Guard Scholarship Program (03) (Biennial)											
17	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
18	4. Starbase Program (04)											
19	0	0	297,407	0	0	297,407	0	0	295,573	0	0	295,573
20	a. Legislative Audit (Restricted/Biennial)											
21	0	0	1,438	0	0	1,438	0	0	0	0	0	0
22	5. Army National Guard Program (12)											
23	1,698,130	420	17,043,116	0	0	18,741,666	1,735,614	420	17,066,874	0	0	18,802,908
24	a. Legislative Audit (Restricted/Biennial)											
25	3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
26	6. Air National Guard Program (13)											
27	431,794	0	4,489,290	0	0	4,921,084	430,114	0	4,502,191	0	0	4,932,305

	Fiscal 2016					Fiscal 2017							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)											
2		1,026	0	5,437	0	0	6,463	0	0	0	0	0	
3	7.	Disaster & Emergency Services (21)											
4		1,265,261	59,641	15,940,909	0	0	17,265,811	1,264,617	59,641	15,930,188	0	0	17,254,446
5		<u>1,264,472</u>	<u>60,430</u>										
6	a.	Legislative Audit (Restricted/Biennial)											
7		1,187	0	12,457	0	0	13,644	0	0	0	0	0	
8	8.	Veterans' Affairs Program (31)											
9		1,040,315	671,705	0	0	0	1,712,020	1,037,831	669,500	0	0	0	1,707,331
10	a.	Legislative Audit (Restricted/Biennial)											
11		3,469	840	0	0	0	4,309	0	0	0	0	0	
12	b.	Funding Switch for Veterans' Affairs (OTO)											
13		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
14	<hr/>												
15	Total												
16		<u>6,393,006</u>	<u>782,606</u>	41,242,304	0	0	<u>48,417,916</u>	<u>6,393,696</u>	779,561	41,205,464	0	0	<u>48,378,721</u>
17		<u>6,407,792</u>	<u>783,395</u>				<u>48,433,491</u>	<u>6,409,271</u>					<u>48,394,296</u>
18	<hr/>												
19	TOTAL SECTION A												
20		<u>95,246,807</u>	<u>71,637,264</u>	<u>94,102,028</u>	<u>20,809,756</u>	0	<u>281,795,855</u>	<u>93,163,716</u>	<u>70,874,936</u>	<u>92,664,322</u>	<u>20,134,507</u>	0	<u>276,837,481</u>
21		<u>95,302,129</u>	<u>71,626,380</u>	<u>94,464,537</u>	<u>14,092,137</u>		<u>275,485,183</u>	<u>93,193,715</u>	<u>70,856,967</u>	<u>93,035,904</u>	<u>13,402,859</u>		<u>270,489,445</u>
22		<u>98,479,047</u>	<u>76,166,726</u>	<u>96,094,049</u>	<u>14,130,828</u>		<u>284,870,650</u>	<u>96,871,579</u>	<u>75,299,965</u>	<u>94,691,282</u>	<u>13,441,401</u>		<u>280,304,227</u>
23		<u>98,484,830</u>	<u>76,167,478</u>		<u>14,185,801</u>		<u>284,932,158</u>	<u>96,902,426</u>	<u>75,300,822</u>		<u>13,510,412</u>		<u>280,404,942</u>
24													

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF HEALTH & HUMAN SERVICES												
1												
2												
3	ECONOMIC SECURITY SERVICES BRANCH (69020)											
4	1. Disability Employment & Transitions Division (01)											
5	5,862,444	947,359	21,789,684	0	0	28,599,487	5,862,903	948,528	21,816,060	0	0	28,627,491
6	a. Montana Youth Transitions (Restricted)											
7	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
8	b. Provider Rate Increase (Restricted)											
9	87,600	0	177,049	0	0	264,649	176,953	0	357,639	0	0	534,592
10	2. Human and Community Services Division (02)											
11	32,356,795	2,553,123	285,757,697	0	0	320,667,615	32,352,407	2,553,242	285,755,761	0	0	320,661,410
12	A. CHILD CARE STARS TO QUALITY (OTO)											
13	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>
14	B. OFFICES OF PUBLIC ASSISTANCE (OTO)											
15	<u>159,303</u>	<u>20,252</u>	<u>251,818</u>	<u>0</u>	<u>0</u>	<u>431,373</u>	<u>158,948</u>	<u>20,207</u>	<u>251,253</u>	<u>0</u>	<u>0</u>	<u>430,408</u>
16	3. Child & Family Services Division (03)											
17	38,396,485	1,897,614	29,278,222	0	0	69,572,321	39,784,064	1,897,614	29,541,744	0	0	71,223,422
18							<u>39,782,064</u>					<u>71,221,422</u>
19	<u>38,466,232</u>		<u>29,280,054</u>			<u>69,643,900</u>	<u>39,851,811</u>		<u>29,543,576</u>			<u>71,293,001</u>
20	a. Provider Rate Increase (Restricted)											
21	276,171	0	108,211	0	0	384,382	557,001	0	216,474	0	0	773,475
22							<u>559,001</u>					<u>775,475</u>
23	B. SAFE CHILD INITIATIVE (BIENNIAL)											
24	<u>1,000,000</u>	<u>0</u>	<u>675,000</u>	<u>0</u>	<u>0</u>	<u>1,675,000</u>	<u>1,000,000</u>	<u>0</u>	<u>675,000</u>	<u>0</u>	<u>0</u>	<u>1,675,000</u>
25	4. Child Support Enforcement Division (05)											
26	3,658,042	401,457	8,750,908	0	0	12,810,407	3,656,445	401,494	8,747,628	0	0	12,805,567
27												

		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	80,727,537	5,799,553	345,861,771	0	0	432,388,861	82,479,773	5,800,878	346,435,306	0	0	434,715,957
3	83,156,587	5,819,805	346,790,421			435,766,813	84,908,468	5,821,085	347,363,391			438,092,944
4	The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each											
5	year of the 2017 biennium to cover a contingent Federal Communications Commission mandate, which would require states to provide both video and internet protocol relay services for people											
6	with severe hearing, mobility, or speech impairments.											
7	Provider Rate Increase may be used only to raise rates paid to service providers.											
8	IF HB 305 IS NOT PASSED AND APPROVED, THEN THE SAFE CHILD INITIATIVE IS APPROPRIATED AN ADDITIONAL \$500,000 OF GENERAL FUND IN EACH YEAR OF THE 2017 BIENNIUM.											
9	DIRECTOR'S OFFICE (69040)											
10	1. Director's Office (04)											
11	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
12	2,510,093	610,196	2,458,270			5,578,559	2,514,053	610,540	2,459,860			5,584,453
13	<hr/>											
14	Total											
15	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
16	2,510,093	610,196	2,458,270			5,578,559	2,514,053	610,540	2,459,860			5,584,453
17	OPERATIONS SERVICES BRANCH (69060)											
18	1. Business & Financial Services Division (06)											
19	3,924,675	866,938	5,593,061	0	0	10,384,674	4,144,696	539,626	5,995,448	0	0	10,679,770
20	a. Legislative Audit (Restricted/Biennial)											
21	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
22	2. Quality Assurance Division (08)											
23	2,609,974	376,007	6,619,586	0	0	9,605,567	2,611,203	375,586	6,622,296	0	0	9,609,085
24	3. Technology Services Division (09)											
25	10,673,485	1,570,730	15,399,526	0	0	27,643,741	10,924,081	1,295,575	14,516,028	0	0	26,735,684
26	11,312,259	1,629,621	15,801,346			28,743,226	11,732,206	1,386,761	15,138,197			28,257,164
27	4. Management and Fair Hearings Division (16)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
2												
3	Total											
4	17,887,653	2,855,985	28,537,086	0	0	49,280,724	18,205,159	2,240,229	27,863,379	0	0	48,308,767
5	<u>18,526,427</u>	<u>2,914,876</u>	<u>28,938,906</u>			<u>50,380,209</u>	<u>19,013,284</u>	<u>2,331,415</u>	<u>28,485,548</u>			<u>49,830,247</u>
6	The Quality Assurance Division is appropriated funding for the 2017 biennium in an amount not to exceed \$108,286 of state special revenue fund share and \$199,083 of federal special											
7	revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the											
8	amount recovered.											
9	PUBLIC HEALTH AND SAFETY (69070)											
10	1. Public Health & Safety Division (07)											
11	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
12		<u>18,075,780</u>				<u>64,011,978</u>		<u>18,079,732</u>				<u>64,016,215</u>
13			<u>40,155,835</u>			<u>62,088,744</u>			<u>40,157,193</u>			<u>62,093,668</u>
14												
15	Total											
16	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
17		<u>18,075,780</u>				<u>64,011,978</u>		<u>18,079,732</u>				<u>64,016,215</u>
18			<u>40,155,835</u>			<u>62,088,744</u>			<u>40,157,193</u>			<u>62,093,668</u>
19	MEDICAID AND HEALTH SERVICES BRANCH (69110)											
20	1. Developmental Services Division (10)											
21	89,091,683	6,632,891	189,088,052	0	0	284,812,626	92,028,806	6,632,881	197,201,575	0	0	295,863,262
22	<u>89,075,706</u>					<u>284,796,649</u>	<u>92,016,432</u>					<u>295,850,888</u>
23	a. Children's Autism Services (Biennial)											
24	693,000	0	1,307,000	0	0	2,000,000	693,000	0	1,307,000	0	0	2,000,000
25	b. Additional Waiver Slots (Restricted)											
26	744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
27	c. Provider Rate Increase (Restricted)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,584,131	0	3,650,836	0	0	5,234,967	3,230,652	0	7,516,224	0	0	10,746,876
2	D. SUICIDE PREVENTION GRANTS (OTO)											
3	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>
4	2. Health Resources Division (11)											
5	148,394,843	72,041,255	516,473,580	0	0	736,909,678	157,575,631	73,825,821	559,690,533	0	0	791,091,985
6	<u>146,425,667</u>		<u>518,442,756</u>				<u>154,625,870</u>		<u>562,640,294</u>			
7	a. Provider Rate Increase (Restricted)											
8	1,692,521	119,254	3,630,219	0	0	5,441,994	3,399,535	279,113	7,205,342	0	0	10,883,990
9	3. Medicaid and Health Services Management (12)											
10	2,095,866	150,856	16,120,085	0	0	18,366,807	2,337,938	150,863	16,337,331	0	0	18,826,132
11	4. Senior & Long-Term Care Division (22)											
12	73,491,366	29,144,391	186,753,365	0	0	289,389,122	74,570,013	28,665,930	188,674,857	0	0	291,910,800
13	<u>73,241,366</u>					<u>289,139,122</u>	<u>74,320,013</u>					<u>291,660,800</u>
14		<u>29,136,418</u>				<u>289,131,149</u>		<u>28,656,943</u>				<u>291,651,813</u>
15	a. Community Services (Restricted)											
16	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
17	b. County Nursing Home Intergovernmental Transfer (Restricted)											
18	0	6,737,566	12,269,091	0	0	19,006,657	0	7,245,680	12,905,020	0	0	20,150,700
19	c. Provider Rate Increase (Restricted)											
20	1,944,442	0	3,438,531	0	0	5,382,973	3,962,106	0	6,911,502	0	0	10,873,608
21	D. DIRECT CARE WORKER WAGE INCREASE (RESTRICTED)											
22	<u>763,612</u>	<u>0</u>	<u>1,436,997</u>	<u>0</u>	<u>0</u>	<u>2,200,609</u>	<u>1,546,595</u>	<u>0</u>	<u>2,910,452</u>	<u>0</u>	<u>0</u>	<u>4,457,047</u>
23	5. Addictive & Mental Disorders Division (33)											
24	76,268,711	15,821,383	60,977,722	0	0	153,067,816	77,921,342	16,292,187	62,718,538	0	0	156,932,067
25	<u>73,127,212</u>	<u>15,204,285</u>	<u>60,329,029</u>			<u>148,660,526</u>	<u>74,428,881</u>	<u>15,675,089</u>	<u>61,427,707</u>			<u>151,531,677</u>
26	<u>73,597,072</u>	<u>15,203,231</u>	<u>60,321,839</u>			<u>149,122,142</u>	<u>74,900,654</u>	<u>15,674,146</u>	<u>61,421,274</u>			<u>151,996,074</u>
27	a. Existing Jail Diversion Program Grants (Restricted)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
2	b.	Community Mental Health Crisis Jail Diversion (Restricted)										
3	1,232,092	617,098	0	0	0	1,849,190	1,232,092	617,098	0	0	0	1,849,190
4	e.	Mental Health Services Plan Medicaid Waiver (Restricted)										
5	c.	Mental Health Community-Based Medicaid Waiver (Restricted)										
6	688,814	0	1,297,386	0	0	1,986,200	<u>1,390,737</u>	0	<u>2,581,663</u>	0	0	<u>3,972,400</u>
7	<u>344,407</u>		<u>648,693</u>			<u>993,100</u>	<u>695,369</u>		<u>1,290,831</u>			<u>1,986,200</u>
8	d.	Transitional Mental Health Group Home (Restricted/Biennial)										
9	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
10			<u>238,761</u>			<u>1,738,761</u>			<u>237,555</u>			<u>1,737,555</u>
11	e.	Community Secure Psychiatric Treatment Beds (Restricted)										
12	815,000	0	0	0	0	815,000	815,000	0	0	0	0	815,000
13	f.	Suicide Mortality Review Team (OTO)										
14	67,000	0	0	0	0	67,000	0	0	0	0	0	0
15	g.	Community Mental Health Services (Restricted)										
16	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
17	h.	Provider Rate Increase (Restricted)										
18	599,594	15,141	931,088	0	0	1,545,823	1,231,028	31,254	1,885,872	0	0	3,148,154
19	i.	Short-Term Inpatient Treatment (Restricted)										
20	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
21	J.	FIRST STEP - STATE FACILITY SERVICES (RESTRICTED)										
22	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>
23	<hr/>											
24	Total											
25	401,954,038	131,279,835	997,341,980	0	0	1,530,575,853	<u>424,443,310</u>	<u>133,740,827</u>	<u>1,067,730,027</u>	0	0	<u>1,625,914,164</u>
26	398,968,132	130,662,737	996,044,594			1,525,675,463	<u>420,755,481</u>	<u>133,123,729</u>	<u>1,065,148,364</u>			<u>1,619,027,574</u>
27	<u>398,341,451</u>	<u>130,653,710</u>	<u>999,682,338</u>			<u>1,528,677,499</u>	<u>423,936,714</u>	<u>133,113,799</u>	<u>1,071,239,699</u>			<u>1,628,290,212</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Additional waiver slots may be used only to expand service slots for the comprehensive 0208 waiver above the level of 2,600 funded by the FY 2014 legislative appropriation. At least											
2	14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental Center during the biennium. ADDITIONAL WAIVER SLOTS MAY BE USED ONLY TO FUND											
3	ADDITIONAL SERVICE SLOTS FOR THE COMPREHENSIVE 0208 WAIVER ABOVE 2,750 SERVICE SLOTS IN FY 2016 AND ABOVE 2,750 SERVICE SLOTS IN FY 2017 ADMINISTERED BY THE DEVELOPMENTAL SERVICES											
4	DIVISION.											
5	Provider Rate Increase may be used only to raise rates paid to service providers.											
6	<u>IF SB 411 IS PASSED AND APPROVED THE APPROPRIATION FOR THE DISABILITY SERVICES DIVISION MAY BE USED TO FUND ADDITIONAL COMMUNITY-BASED FACILITIES AND SERVICES TO ACCOMMODATE</u>											
7	<u>INDIVIDUALS WHO ARE AT OR WOULD OTHERWISE BE PLACED AT THE MONTANA DEVELOPMENTAL CENTER.</u>											
8	County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special											
9	revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has collected the amount											
10	that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the community											
11	services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.											
12	<u>Community Services may be used only for nonMedicaid services provided to elderly and disabled persons.</u>											
13	<u>DIRECT CARE WORKER WAGE INCREASE MAY BE USED ONLY FOR A RATE INCREASE FOR DIRECT CARE WORKER WAGES AND ANCILLARY WORKER WAGES AND RELATED BENEFITS OR TO PROVIDE</u>											
14	<u>LUMP-SUM PAYMENTS TO WORKERS. FUNDS MAY BE USED ONLY FOR PAYMENTS FOR WORKERS WHO PROVIDE DIRECT CARE AND ANCILLARY SERVICES IN THE NURSING FACILITY, PERSONAL ASSISTANCE,</u>											
15	<u>COMMUNITY FIRST CHOICE, AND ELDERLY AND PHYSICALLY DISABLED HOME AND COMMUNITY-BASED SERVICES WAIVER PROGRAMS.</u>											
16	Addictive and Mental Disorders Division includes \$500,000 general fund each year that may be used only to pay for short term inpatient treatment that is provided pursuant to 53-21-											
17	4205. Existing Jail Diversion Program Grants may be used only to support increased costs for jail diversion and crisis intervention services established pursuant to 53-21-1203, existing on or											
18	before January 1, 2015.											
19	Community Mental Health Crisis Jail Diversion may be used only for community mental health crisis jail diversion grants pursuant to 53-21-1203(2).											
20	Psychiatric Emergency Detention <u>COMMUNITY SECURE PSYCHIATRIC TREATMENT</u> Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.											
21	Mental Health Services Plan <u>Community-Based</u> Medicaid Waiver may be used only to expand service slots for the home an community-based waiver above the level of 198 slots											
22	funded in the FY 2015 legislative appropriations.											
23	Transitional Mental Health Group Home may be used only to construct and operate mental health transitional group homes in accordance with the provisions of HB 24. Transitional											
24	Mental Health Group Home is contingent on passage and approval of HB 24.											
25	Community Mental Health Services may only be used as follows: (1) 72-hour crisis intervention, \$500,000 in each year of the biennium; and (2) housing reentry \$300,000 in general											
26	fund each year of the biennium.											
27	<u>Short-Term Inpatient Treatment may be used only to pay for mental health inpatient treatment that is provided pursuant to 53-21-1205.</u>											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>FIRST STEP - STATE FACILITY SERVICES IS CONTINGENT ON PASSAGE AND APPROVAL OF A BILL TO APPROPRIATE \$7,352,954 FOR RENOVATIONS AND EQUIPMENT AT THE MONTANA STATE HOSPITAL</u>											
2	<u>AND THE MONTANA MENTAL HEALTH NURSING CARE CENTER. FIRST STEP - STATE FACILITY SERVICES MAY BE USED ONLY FOR EXPANDED SERVICES AT THE STATE MENTAL HEALTH FACILITIES.</u>											
3	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$2,179,275 OF GENERAL FUND AND \$4,104,677 OF FEDERAL SPECIAL REVENUE FOR FY 2016 IF GENERAL FUND</u>											
4	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,291 BY NO MORE THAN \$2,179,275. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE</u>											
5	<u>IN FY 2016.</u>											
6	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$4,358,549 OF GENERAL FUND AND \$8,209,355 OF FEDERAL SPECIAL REVENUE FOR FY 2016 IF GENERAL FUND</u>											
7	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,291 BY MORE THAN \$2,179,275 BUT NO MORE THAN \$4,358,549. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID</u>											
8	<u>BENEFIT EXPENDITURES MADE IN FY 2016.</u>											
9	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$6,537,824 OF GENERAL FUND AND \$12,314,032 OF FEDERAL SPECIAL REVENUE FOR FY 2016 IF GENERAL FUND</u>											
10	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,291 BY MORE THAN \$4,358,549 BUT NO MORE THAN \$6,537,824. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID</u>											
11	<u>BENEFIT EXPENDITURES MADE IN FY 2016.</u>											
12	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$8,717,098 OF GENERAL FUND AND \$16,418,709 OF FEDERAL SPECIAL REVENUE FOR FY 2016 IF GENERAL FUND</u>											
13	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,291 BY MORE THAN \$6,537,824. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE IN</u>											
14	<u>FY 2016.</u>											
15	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$2,932,580 OF GENERAL FUND AND \$5,443,828 OF FEDERAL SPECIAL REVENUE FOR FY 2017 IF GENERAL FUND</u>											
16	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 BY NO MORE THAN \$2,932,580. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE</u>											
17	<u>IN FY 2017.</u>											
18	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$5,865,159 OF GENERAL FUND AND \$10,887,656 OF FEDERAL SPECIAL REVENUE FOR FY 2017 IF GENERAL FUND</u>											
19	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 BY MORE THAN \$5,865,159 BUT NO MORE THAN \$8,209,355. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID</u>											
20	<u>BENEFIT EXPENDITURES MADE IN FY 2017.</u>											
21	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$8,797,739 OF GENERAL FUND AND \$16,331,484 OF FEDERAL SPECIAL REVENUE FOR FY 2017 IF GENERAL FUND</u>											
22	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 BY MORE THAN \$5,865,159 BUT NO MORE THAN \$8,797,739. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID</u>											
23	<u>BENEFIT EXPENDITURES MADE IN FY 2017.</u>											
24	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$11,730,318 OF GENERAL FUND AND \$21,775,312 OF FEDERAL SPECIAL REVENUE FOR FY 2017 IF GENERAL FUND</u>											
25	<u>MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 BY MORE THAN \$8,797,739. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE IN</u>											
26	<u>FY 2017.</u>											

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>THE APPROPRIATIONS PROVIDED FOR IN THE PRECEDING PARAGRAPHS ARE BASED ON THE AMOUNT OF GENERAL FUND MEDICAID BENEFIT EXPENDITURES FOR FISCAL YEARS 2016 AND 2017. THE</u>											
2	<u>AMOUNTS OF \$295,652,291 FOR FY 2016 AND \$312,172,729 FOR FFY 2017 ARE SUPERSEDED BY THE TOTAL OF GENERAL FUND APPROPRIATIONS FOR EACH SEPARATE FISCAL YEAR AS REFLECTED IN HOUSE</u>											
3	<u>BILL NO. 2 AS PASSED AND APPROVED.</u>											
4	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$405,057 OF GENERAL FUND AND \$5,406,374 OF FEDERAL SPECIAL REVENUE FOR FY 2016 IF MEDICAL SERVICES</u>											
5	<u>FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM GRANT, INCLUDING ACCRUALS AND STATE MATCHING FUNDS, EXCEED \$97,141,601. THE APPROPRIATION MAY BE USED ONLY TO PAY</u>											
6	<u>FOR MEDICAL SERVICES FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM FOR EXPENDITURES MADE IN FY 2016.</u>											
7	<u>THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS APPROPRIATED \$611,659 OF GENERAL FUND AND \$10,774,192 OF FEDERAL SPECIAL REVENUE FOR FY 2017 IF MEDICAL SERVICES</u>											
8	<u>FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM GRANT, INCLUDING ACCRUALS AND STATE MATCHING FUNDS, EXCEED \$107,986,476. THE APPROPRIATION MAY BE USED ONLY TO</u>											
9	<u>PAY FOR MEDICAL SERVICES FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM FOR EXPENDITURES MADE IN FY 2017.</u>											
10	_____											
11	TOTAL SECTION B											
12	<u>506,976,962</u>	<u>158,439,075</u>	<u>1,416,330,888</u>	0	0	<u>2,081,746,925</u>	<u>531,541,706</u>	<u>160,290,343</u>	<u>1,486,623,828</u>	0	0	<u>2,178,455,877</u>
13	<u>503,991,056</u>	<u>157,821,977</u>	<u>1,415,033,502</u>			<u>2,076,846,535</u>	<u>527,853,877</u>	<u>159,673,245</u>	<u>1,484,042,165</u>			<u>2,171,569,287</u>
14	<u>506,391,687</u>	<u>158,074,367</u>	<u>1,419,949,004</u>			<u>2,084,415,058</u>	<u>534,229,262</u>	<u>159,956,571</u>	<u>1,491,628,238</u>			<u>2,185,814,071</u>
15			<u>1,418,025,770</u>			<u>2,082,491,824</u>			<u>1,489,705,691</u>			<u>2,183,891,524</u>
16												

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C. NATURAL RESOURCES & COMMERCE											
2												
3	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
4	1. Fisheries Division (03)											
5	0	7,494,003	9,477,946	0	0	16,971,949	0	7,530,738	9,477,539	0	0	17,008,277
6	a. Aquatic Invasive Species (OTO)											
7	974,000	0	0	0	0	974,000	974,000	0	0	0	0	974,000
8	2. Law Enforcement Division (04)											
9	0	9,954,560	587,853	0	0	10,542,413	0	9,958,369	587,421	0	0	10,545,790
10	A. OPERATING AGJUSTMENT (OTO)											
11	0	95,472	0	0	0	95,472	0	95,472	0	0	0	95,472
12	3. Wildlife Division (05)											
13	0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
14	a. Hunting access Program (Restricted/OTO)											
15	0	5,230,910	1,563,565	0	0	6,794,475	0	5,230,910	1,563,565	0	0	6,794,475
16	a.b. Forest Management FTE and Operations (Restricted/OTO)											
17	0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
18	b.c. HUNTING ACCESS PROGRAM ADMINISTRATION (RESTRICTED/OTO)											
19	0	784,637	234,535	0	0	1,019,172	0	784,637	234,535	0	0	1,019,172
20	c.d. HUNTING ACCESS PROGRAM LANDOWNER CONTRACTS (RESTRICTED)											
21	0	4,446,274	1,329,030	0	0	5,775,304	0	4,446,274	1,329,090	0	0	5,775,364
22	4. Parks Division (06)											
23	0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335
24	a. Snowmobile Equipment (Restricted/Biennial)											
25	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
26	5. Communication and Education Division (08)											
27	0	2,841,577	752,859	0	0	3,594,436	0	2,843,051	752,825	0	0	3,595,876

		Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6.	Administration Division(09)											
2		0	12,939,825	144,418	0	0	13,084,243	0	12,996,865	119,494	0	0	13,116,359
3			<u>12,939,828</u>				<u>13,084,246</u>						
4			<u>13,105,983</u>	<u>260,299</u>			<u>13,366,282</u>		<u>13,174,779</u>	<u>229,345</u>			<u>13,404,124</u>
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	85,467	15,082	0	0	100,549	0	0	0	0	0	0
7	7.	Department Management(12)											
8		0	7,089,014	90,435	0	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999
9	<hr/>												
10	Total												
11		974,000	60,300,994	19,837,272	0	0	81,112,263	974,000	60,324,734	19,796,167	0	0	81,094,901
12			<u>60,300,994</u>				<u>81,112,266</u>						
13			<u>60,562,621</u>	<u>19,953,153</u>			<u>81,489,774</u>		<u>60,598,120</u>	<u>19,906,018</u>			<u>81,478,138</u>
14			<u>60,562,622</u>				<u>81,489,775</u>		<u>60,598,121</u>	<u>19,906,078</u>			<u>81,478,199</u>
15	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)												
16	1.	Central Management Program (10)											
17		294,134	1,189,641	355,794	0	0	1,839,569	294,915	1,199,405	357,910	0	0	1,852,230
18		<u>280,926</u>	<u>1,203,941</u>	<u>366,645</u>			<u>1,851,512</u>	<u>281,707</u>	<u>1,213,709</u>	<u>368,763</u>			<u>1,864,179</u>
19	2.	Planning, Prevention, and Assistance Division (20)											
20		2,765,194	3,423,857	6,297,603	0	0	12,486,654	2,768,112	3,428,116	6,302,085	0	0	12,498,313
21	3.	Enforcement Division (30)											
22		561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
23	4.	Remediation Division (40)											
24		0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
25	5.	Permitting and Compliance Division (50)											
26		1,688,564	20,391,134	6,395,445	0	0	28,475,143	1,677,545	20,475,573	6,373,740	0	0	28,526,858
27	a.	Orphan Share Expanded Usage (Restricted/Biennial/OTO)											



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
2	b.	Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)										
3	0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
4	c.	Zortman/Landusky Additional (Restricted/OTO)										
5	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
6	d.	Hazardous Waste/CERCLA Fees										
7	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
8	6.	Petroleum Tank Release Compensation Board (90)										
9	0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822
10	<hr/>											
11	Total											
12	<u>5,558,900</u>	<u>36,360,421</u>	<u>23,327,117</u>	0	0	<u>65,246,438</u>	<u>5,553,456</u>	<u>36,478,523</u>	<u>23,317,706</u>	0	0	<u>65,349,685</u>
13	<u>5,545,692</u>	<u>36,374,721</u>	<u>23,337,968</u>			<u>65,258,381</u>	<u>5,540,248</u>	<u>36,492,827</u>	<u>23,328,559</u>			<u>65,361,634</u>
14	The Planning, Prevention, and Assistance Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water											
15	pollution control revolving loan programs by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and											
16	bond proceeds will be used for other program purposes.											
17	If federal funds are received to help meet the annual shortfall in operating and maintenance costs at the Zortman-Landusky mine sites, this general fund spending authority will be											
18	reduced by the same amount.											
19	IF SB 96 is not passed and approved, then Orphan Share Expanded Usage is void.											
20	IF SB 136 is not passed and approved, then Hazardous Waste/CERCLA Fees is void.											
21	The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2017 biennium for the purpose											
22	of paying contract expenses related to the recovery of funds.											
23	DEPARTMENT OF TRANSPORTATION (54010)											
24	1.	General Operations Program (01)										
25	0	<u>29,712,960</u>	<u>902,797</u>	0	0	<u>30,615,757</u>	0	<u>29,912,630</u>	<u>920,821</u>	0	0	<u>30,833,451</u>
26		<u>29,581,359</u>	<u>902,764</u>			<u>30,484,123</u>		<u>29,837,739</u>	<u>920,802</u>			<u>30,758,541</u>
27	a.	Legislative Audit (Restricted/Biennial)										

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	175,960	0	0	0	175,960	0	0	0	0	0	0
2	2.	Construction Program (02)										
3	0	75,208,227	372,208,393	0	0	447,416,620	0	76,257,683	378,900,589	0	0	455,158,272
4	3.	Maintenance Program (03)										
5	0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417
6	4.	Motor Carrier Services Division (22)										
7	0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902
8	5.	Aeronautics Program (40)										
9	0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426
10	a.	Aeronautics Charts (OTO)										
11	0	0	0	0	0	0	0	20,000	0	0	0	20,000
12	6.	Rail, Transit, and Planning Division (50)										
13	0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321
14	<hr/>											
15	Total											
16	0	<u>254,480,707</u>	<u>416,611,070</u>	0	0	<u>671,091,777</u>	0	<u>255,735,299</u>	<u>416,432,490</u>	0	0	<u>672,167,789</u>
17		<u>254,349,106</u>	<u>416,611,037</u>			<u>670,960,143</u>		<u>255,660,408</u>	<u>416,432,471</u>			<u>672,092,879</u>

18 The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not
 19 increased by more than 10% of the total appropriations established by the legislature.

20 All appropriations in the department are biennial.

21 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2015 biennium, are authorized to continue and are appropriated in
 22 FY 2016 and FY 2017.

23 IF THE DEPARTMENT OF TRANSPORTATION RECEIVES FUNDING OF MORE THAN \$11,187,000 IN EACH YEAR OF THE 2017 BIENNIUM FROM THE FEDERAL TRANSIT AUTHORITY FOR THE
 24 PURPOSES OF TRANSIT GRANTS TO LOCAL GOVERNMENTS, THEN THE FEDERAL FUND APPROPRIATIONS FOR THE RAIL, TRANSIT, AND PLANNING PROGRAM OF \$25,359,203 IN FY 2016 AND \$25,364,282
 25 IN FY 2017 MAY BE INCREASED BY A LIKE AMOUNT OF UP TO \$1.4 MILLION IN EACH YEAR. IF THE FEDERAL FUNDS APPROPRIATION IN FY 2016 AND FY 2017 IS INCREASED, THE DEPARTMENT SHALL
 26 REPORT THE AMOUNT OF THE INCREASE TO THE LEGISLATIVE FINANCE COMMITTEE.

27 DEPARTMENT OF LIVESTOCK (56030)



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Centralized Services Program (01)											
2		78,570	0	0	0	0	78,570	78,570	0	0	0	0	78,570
3		<u>95,223</u>					<u>95,223</u>	<u>95,027</u>					<u>95,027</u>
4	a.	Establish Budget (OTO)											
5		0	1,550,663	0	0	0	1,550,663	0	1,550,663	0	0	0	1,550,663
6			<u>1,804,262</u>				<u>1,804,262</u>		<u>1,804,262</u>				<u>1,804,262</u>
7	B.	<u>LEGISLATIVE AUDIT (RESTRICTED/BIENNIAL)</u>											
8			<u>39,051</u>				<u>39,051</u>						
9	2.	Diagnostic Laboratory Program (03)											
10		0	0	0	0	0	0	0	0	0	0	0	0
11	a.	Establish Budget (OTO)											
12		0	1,700,827	0	0	0	1,700,827	0	1,700,827	0	0	0	1,700,827
13		<u>896,806</u>	<u>1,192,093</u>	<u>59,579</u>			<u>2,148,478</u>	<u>874,940</u>	<u>1,199,628</u>	<u>59,433</u>			<u>2,134,001</u>
14	3.	Animal Health Division (04)											
15		0	0	0	0	0	0	0	0	0	0	0	0
16	a.	Establish Budget (OTO)											
17		0	647,788	745,273	0	0	1,393,061	0	647,788	745,273	0	0	1,393,061
18		<u>763,459</u>	<u>697,376</u>	<u>949,130</u>			<u>2,409,965</u>	<u>837,418</u>	<u>697,460</u>	<u>948,144</u>			<u>2,483,022</u>
19	4.	Milk & Egg Program (05)											
20		0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
21	a.	Establish Budget (OTO)											
22		0	403,862	21,341	0	0	425,203	0	403,862	21,341	0	0	425,203
23			<u>592,427</u>				<u>613,768</u>		<u>543,297</u>				<u>564,638</u>
24	5.	Brands Enforcement Division (06)											
25		0	0	0	0	0	0	0	0	0	0	0	0
26	a.	Establish Budget (OTO)											
27		0	3,298,880	0	0	0	3,298,880	0	3,298,880	0	0	0	3,298,880

	Fiscal 2016					Fiscal 2017							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1		<u>3,597,737</u>				<u>3,597,737</u>		<u>3,604,623</u>				<u>3,604,623</u>	
2	6.	Meat and Poultry Inspection Program (10)											
3		0	0	0	0	0	0	0	0	0	0	0	
4	a.	Establish Budget (OTO)											
5		<u>618,126</u>	5,718	<u>612,133</u>	0	0	<u>618,126</u>	5,718	<u>612,133</u>	0	0	<u>1,235,977</u>	
6		<u>825,735</u>		<u>753,756</u>		<u>1,585,209</u>	<u>826,805</u>		<u>736,832</u>			<u>1,569,355</u>	
7	<hr/>												
8	Total												
9		<u>696,696</u>	<u>7,660,254</u>	<u>1,378,747</u>	0	0	<u>9,735,697</u>	<u>7,660,550</u>	<u>1,378,747</u>	0	0	<u>9,735,993</u>	
10		<u>2,581,223</u>	<u>7,981,180</u>	<u>1,783,806</u>		<u>12,346,209</u>	<u>2,634,190</u>	<u>7,907,800</u>	<u>1,765,750</u>			<u>12,307,740</u>	
11	During the 2017 biennium, up to \$500,000 of state special authority if <u>is APPROPRIATED IF LIVESTOCK PER CAPITA FEES</u> are raised and the subsequent funds are available.												
12	<u>THE DEPARTMENT OF LIVESTOCK SHALL REPORT ON THE STRUCTURAL BALANCE ON ALL FEE-BASED FUNDS TO THE ECONOMIC AFFAIRS INTERIM COMMITTEE AT THE FIRST MEETING FOLLOWING</u>												
13	<u>JULY 1 OF 2015 AND 2016.</u>												
14	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
15	1.	Centralized Services (21)											
16		<u>3,919,002</u>	<u>1,938,277</u>	<u>285,220</u>	0	0	<u>6,142,499</u>	<u>3,899,454</u>	<u>1,894,661</u>	<u>281,634</u>	0	0	<u>6,075,749</u>
17		<u>3,970,553</u>	<u>1,945,708</u>	<u>285,467</u>		<u>6,201,728</u>	<u>4,057,285</u>	<u>1,917,411</u>	<u>282,385</u>			<u>6,257,081</u>	
18	a.	Legislative Audit (Restricted/Biennial)											
19		122,264	0	0	0	0	122,264	0	0	0	0	0	
20	b.	Restrict Rent (Restricted)											
21		81,196	39,814	7,731	0	0	128,741	49,239	72,265	7,237	0	0	128,741
22	2.	Oil and Gas Conservation Division (22)											
23		0	1,973,620	111,012	0	0	2,084,632	1,974,586	111,258	0	0	2,085,844	
24				<u>110,965</u>		<u>2,084,585</u>			<u>111,211</u>			<u>2,085,797</u>	
25	a.	Restrict Rent (Restricted)											
26		0	13,612	0	0	0	13,612	0	13,612	0	0	13,612	
27	3.	Conservation and Resource Development Division (23)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,078,691	8,079,878	285,940	0	0	<u>9,444,509</u>	1,073,369	8,092,729	284,438	0	0	<u>9,450,536</u>
2		7,654,710				<u>9,019,341</u>		7,633,242				<u>8,991,049</u>
3		7,025,805				<u>7,311,448</u>		6,930,219				<u>7,214,657</u>
4	<u>1,706,940</u>	<u>6,785,508</u>				<u>8,778,388</u>	<u>1,701,618</u>	<u>6,690,219</u>				<u>8,676,275</u>
5	a.	Conservation District 223 Program (Biennial)										
6	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7	b.	Montana Rural Water (OTO)										
8	0	240,000	0	0	0	<u>240,000</u>	0	<u>240,000</u>	0	0	0	<u>240,000</u>
9		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
10		<u>240,000</u>				<u>240,000</u>		<u>240,000</u>				<u>240,000</u>
11	c.	Restricted Rent (Restricted)										
12	34,342	10,695	8,556	0	0	53,593	27,698	14,386	11,509	0	0	53,593
13	d.	Drinking Water Loan Forgiveness (Restricted/OTO)										
14	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
15	e.	Sage Grouse Conservation Fund (Restricted/Biennial/OTO)										
16	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
17	f.	St. Mary Rehabilitation Work Group (Restricted)										
18	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
19	g.	Conservation District Operation (Biennial)										
20	50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000
21	<u>h.</u>	<u>JEFFERSON SLOUGH (RESTRICTED/BIENNIAL/OTO)</u>										
22	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	4.	Water Resources Division (24)										
24	9,314,889	6,280,291	-3,828	0	0	<u>15,591,352</u>	9,290,489	<u>6,160,942</u>	-4,102	0	0	<u>15,447,329</u>
25	<u>9,271,085</u>	<u>6,324,095</u>	<u>0</u>			<u>15,595,180</u>	<u>9,246,707</u>	<u>6,204,724</u>	<u>0</u>			<u>15,451,431</u>
26	<u>9,295,731</u>	<u>6,323,770</u>				<u>15,619,501</u>	<u>9,271,773</u>	<u>6,204,399</u>				<u>15,476,172</u>
27	a.	Restrict Rent (Restricted)										

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	92,587	104,695	197,283	0	0	394,565	118,278	79,004	197,283	0	0	394,565
2			<u>193,455</u>			<u>390,737</u>			<u>193,181</u>			<u>390,463</u>
3	b.	Water Rights Database (OTO)										
4	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
5	5.	Forestry and Trust Land Management (35)										
6	11,769,675	16,891,549	1,518,597	0	0	30,179,821	11,836,866	16,874,718	1,516,414	0	0	30,227,998
7	12,069,894	16,938,122	<u>1,218,597</u>			<u>30,226,613</u>	12,142,933	<u>16,899,515</u>	<u>1,216,414</u>			<u>30,258,862</u>
8	<u>11,639,789</u>	<u>16,937,241</u>				<u>29,795,627</u>	<u>11,709,804</u>	<u>16,898,634</u>				<u>29,824,852</u>
9	a.	Cabin Site Lease Program (Restricted/OTO)										
10	A.	<u>CABIN SITE SALES PROGRAM (RESTRICTED/OTO)</u>										
11	0	82,128	0	0	0	82,128	0	79,067	0	0	0	79,067
12		<u>265,514</u>				<u>265,514</u>		<u>266,357</u>				<u>266,357</u>
13	b.	Restrict Rent (Restricted)										
14	51,329	152,197	0	0	0	203,526	48,987	154,539	0	0	0	203,526
15	c.	TLMD MSU-Morrill Trust (Restricted/OTO)										
16	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
17	<u>80,000</u>					<u>80,000</u>	<u>80,000</u>					<u>80,000</u>
18	D.	<u>FORESTRY IN FOCUS (OTO)</u>										
19	<u>82,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,251</u>	<u>68,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,950</u>
20	<hr/>											
21	Total											
22	31,563,975	36,676,756	2,410,511	0	0	70,651,242	31,444,380	36,520,509	2,405,671	0	0	70,370,560
23	31,820,390	<u>36,341,965</u>	<u>2,110,511</u>			<u>70,272,866</u>	<u>31,706,665</u>	<u>36,129,601</u>	<u>2,105,671</u>			<u>69,941,937</u>
24	<u>32,206,982</u>	<u>36,422,374</u>	<u>2,110,711</u>			<u>70,740,067</u>	<u>32,183,632</u>	<u>35,155,412</u>	<u>2,106,375</u>			<u>69,445,419</u>
25		<u>36,662,374</u>				<u>70,980,067</u>		<u>35,395,412</u>				<u>69,685,419</u>

For department buildings in Helena, restricted rent may be used only for the rental costs of buildings occupied by the department at the beginning of the 2015 biennium.

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for											
2	repairing or replacing equipment at the Broadwater hydropower facility.											
3	During the 2017 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
4	rehabilitation of the Broadwater-Missouri diversion project.											
5	During the 2017 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,											
6	improving, or rehabilitating department state water projects.											
7	The amount appropriated of \$590,744 in FY 2016 and \$495,736 in FY 2017 for the Conservation and Resources Development Division is restricted for the purpose of sage											
8	grouse management.											
9	The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue											
10	by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond											
11	proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
12	During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the Contract Timber Harvest account is appropriated to the department for contract											
13	harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.											
14	<u>THE FORESTRY AND TRUST LAND MANAGEMENT DIVISION INCLUDES A GENERAL FUND REVENUE REDUCTION OF \$400,000 GENERAL FUND EACH YEAR OF THE BIENNIUM. THE REDUCTION IS</u>											
15	<u>APPROXIMATELY EQUAL TO THE AMOUNT OF REVERSION MADE BY THE DEPARTMENT IN FY 2014. THE AGENCY SHALL ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING</u>											
16	<u>2017 BIENNIUM OPERATING PLANS.</u>											
17	<u>THE DEPARTMENT IS APPROPRIATED UP TO \$600,000 FOR THE 2017 BIENNIUM FROM THE LOAN LOSS RESERVE ACCOUNT OF THE PRIVATE LOAN PROGRAM ESTABLISHED IN 85-1-603 FOR THE</u>											
18	<u>PURCHASE OF PRIOR LIENS ON PROPERTY HELD AS LOAN SECURITY AS PROVIDED IN 85-1-615.</u>											
19	DEPARTMENT OF AGRICULTURE (62010)											
20	1. Central Management Division (15)											
21	109,569	1,101,574	106,068	128,124	0	1,445,335	109,898	1,104,200	106,542	128,559	0	1,449,199
22	<u>110,002</u>	<u>1,107,801</u>	<u>107,016</u>	<u>128,387</u>		<u>1,453,206</u>	<u>110,331</u>	<u>1,110,429</u>	<u>107,490</u>	<u>128,822</u>		<u>1,457,072</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	44,529	0	0	0	0	44,529	0	0	0	0	0	0
25	2. Agricultural Sciences Division (30)											
26	243,083	7,312,767	1,155,858	0	0	8,711,708	244,534	7,323,766	1,159,085	0	0	8,727,385
27			<u>1,111,858</u>			<u>8,667,708</u>			<u>1,115,085</u>			<u>8,683,385</u>

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		
1	a.	Statewide Noxious Weed Control Coordination (Restricted/OTO)											
2	0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558	
3	3.	Agricultural Development Division (50)											
4	573,938	6,182,440	30,903	438,381	0	7,225,662	574,503	6,182,738	30,924	438,528	0	7,226,693	
5			<u>74,903</u>			<u>7,269,662</u>			<u>74,924</u>			<u>7,270,693</u>	
6								<u>6,186,390</u>				<u>7,274,345</u>	
7	a.	Food and Ag Development Centers (Restricted/OTO)											
8	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000	
9	<hr/>												
10	Total												
11		<u>971,119</u>	<u>14,829,272</u>	<u>1,292,829</u>	<u>566,505</u>	0	<u>17,659,725</u>	<u>928,935</u>	<u>14,843,262</u>	<u>1,296,551</u>	<u>567,087</u>	0	<u>17,635,835</u>
12		<u>971,552</u>	<u>14,835,499</u>	<u>1,293,777</u>	<u>566,768</u>		<u>17,667,596</u>	<u>929,368</u>	<u>14,853,143</u>	<u>1,297,499</u>	<u>567,350</u>		<u>17,647,360</u>
13	The department shall report on the performance of the Statewide Noxious Weed Control Coordination program to the environmental quality council on a quarterly basis.												
14	Statewide Noxious Weed Control Coordination is appropriated from the environment quality protection fund.												
15	The department shall report on the performance of the food and Ag Development centers program to the environmental quality council on a quarterly basis.												
16	<hr/>												
17	TOTAL SECTION C												
18		<u>39,764,690</u>	<u>410,308,401</u>	<u>464,857,546</u>	<u>566,505</u>	0	<u>915,497,142</u>	<u>39,597,467</u>	<u>411,562,877</u>	<u>464,627,332</u>	<u>567,087</u>	0	<u>916,354,763</u>
19		<u>40,021,105</u>	<u>409,973,613</u>	<u>464,557,546</u>			<u>915,118,769</u>	<u>39,859,752</u>	<u>411,171,969</u>	<u>464,327,332</u>			<u>915,926,140</u>
20		<u>42,279,449</u>	<u>410,525,501</u>	<u>465,090,452</u>	<u>566,768</u>		<u>918,462,170</u>	<u>42,261,438</u>	<u>410,667,710</u>	<u>464,836,672</u>	<u>567,350</u>		<u>918,333,170</u>
21			<u>410,765,502</u>				<u>918,702,171</u>		<u>410,907,711</u>	<u>464,836,732</u>			<u>918,573,231</u>
22	<hr/>												

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE												
1												
2												
3	JUDICIAL BRANCH (21100)											
4	1. Supreme Court Operations (01)											
5	11,380,944	241,654	126,241	0	0	11,748,839	11,370,663	241,654	126,241	0	0	11,738,558
6	<u>11,437,620</u>	<u>241,929</u>				<u>11,805,790</u>	<u>11,442,783</u>	<u>242,003</u>				<u>11,811,027</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	46,683	0	0	0	0	46,683	0	0	0	0	0	0
9	b. Information Technology Staff (OTO)											
10	206,275	0	0	0	0	206,275	205,938	0	0	0	0	205,938
11	c. Court Help Program (Restricted)											
12	295,000	0	0	0	0	295,000	295,000	0	0	0	0	295,000
13	d. Judicial Education (Restricted)											
14	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
15	e. Judicial Standards (Restricted/Biennial)											
16	25,000	0	0	0	0	25,000	0	0	0	0	0	0
17	f. Drug Court Increased User Fees (Restricted)											
18	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
19	g. <u>JDIP ADMINISTRATION - HB 233</u>											
20	<u>5,068,979</u>	<u>171,718</u>	<u>240</u>	<u>0</u>	<u>0</u>	<u>5,240,937</u>	<u>5,068,622</u>	<u>171,718</u>	<u>240</u>	<u>0</u>	<u>0</u>	<u>5,240,580</u>
21	2. Law Library (03)											
22	946,651	0	0	0	0	946,651	946,763	0	0	0	0	946,763
23	3. District Court Operations (04)											
24	28,255,693	90,597	0	0	0	28,346,290	28,226,316	90,597	0	0	0	28,316,913
25	<u>A. COURT APPOINTED SPECIAL ADVOCATES (RESTRICTED)</u>											
26	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
27	4. Water Courts Supervision (05)											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	1,092,573	1,208,954	0	0	0	2,301,527	1,098,666	1,209,462	0	0	0	2,308,128
2	5. Clerk of Court (06)											
3	522,374	0	0	0	0	522,374	522,377	0	0	0	0	522,377
4	<hr/>											
5	Total											
6	42,821,193	1,566,205	126,241	0	0	44,513,639	42,715,723	1,566,713	126,241	0	0	44,408,677
7	<u>48,096,848</u>	<u>1,738,198</u>	<u>126,481</u>			<u>49,961,527</u>	<u>48,006,465</u>	<u>1,738,780</u>	<u>126,481</u>			<u>49,871,726</u>
8	JDIP ADMINISTRATION - HB 233 IS CONTINGENT ON PASSAGE AND APPROVAL OF HB 233.											
9	CRIME CONTROL DIVISION (41070)											
10	1. Justice System Support Service (01)											
11	2,489,473	122,049	5,539,808	0	0	8,151,330	2,488,713	122,039	5,539,586	0	0	8,150,338
12	<u>2,490,460</u>					<u>8,152,317</u>	<u>2,489,707</u>					<u>8,151,332</u>
13	<hr/>											
14	Total											
15	2,489,473	122,049	5,539,808	0	0	8,151,330	2,488,713	122,039	5,539,586	0	0	8,150,338
16	<u>2,490,460</u>					<u>8,152,317</u>	<u>2,489,707</u>					<u>8,151,332</u>
17	All pass-through grant authority is biennial.											
18	All remaining pass-through grant appropriations , up to \$100,000 in general fund money , \$180,000 in state special revenue, and \$7 million in federal funds, including reversions,											
19	for the 2015 biennium are authorized to continue and are appropriated in fiscal year 2016 and fiscal year 2017.											
20	DEPARTMENT OF JUSTICE (41100)											
21	1. Legal Services Division (01)											
22	6,653,664	1,223,939	574,054	0	0	8,451,657	6,767,457	1,240,627	574,060	0	0	8,582,144
23	<u>6,887,359</u>	<u>1,267,216</u>	<u>730,111</u>			<u>8,884,686</u>	<u>6,995,799</u>	<u>1,282,913</u>	<u>729,853</u>			<u>9,008,565</u>
24	2. Office of Consumer Protection (02)											
25	0	0	0	0	0	0	0	0	0	0	0	0
26	3. Gambling Control Division (07)											
27	0	3,055,915	0	1,226,765	0	4,282,680	0	3,079,581	0	1,233,195	0	4,312,776

		Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	4.	Motor Vehicle Division (12)											
2		15,211,939	4,923,498	0	591,259	0	20,726,696	15,338,188	4,943,777	0	591,259	0	20,873,224
3		8,393,231	11,971,901				20,956,391	8,417,906	12,097,015				21,106,180
4		<u>9,136,438</u>	<u>11,228,694</u>				<u>9,174,900</u>	<u>11,340,021</u>					
5	a.	Driver License Contract Replacement (Restricted)											
6		1,858,017	0	0	0	0	1,858,017	1,892,485	0	0	0	0	1,892,485
7		<u>1,114,810</u>	<u>743,207</u>				<u>1,135,491</u>	<u>756,994</u>					
8	5.	Montana Highway Patrol (13)											
9		0	36,831,009	0	0	0	0	37,008,779	0	0	0	0	37,008,779
10			<u>36,393,393</u>				<u>36,393,393</u>	<u>36,567,543</u>					<u>36,567,543</u>
11	6.	Division of Criminal Investigation (18)											
12		7,164,402	3,937,433	582,744	0	0	11,684,579	7,241,506	4,065,609	580,964	0	0	11,888,079
13		<u>7,362,361</u>	<u>3,951,112</u>	<u>599,090</u>			<u>11,912,563</u>	<u>7,434,929</u>	<u>4,078,975</u>	<u>596,936</u>			<u>12,110,840</u>
14	A.	MONTANA DEVELOPMENTAL CENTER INVESTIGATOR (RESTRICTED/OTO)											
15		<u>100,101</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,101</u>	<u>99,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>99,911</u>
16	7.	Public Safety Officers Standards and Training (POST) (19)											
17		320,882	0	0	0	0	320,882	322,641	0	0	0	0	322,641
18		<u>346,947</u>					<u>346,947</u>	<u>348,253</u>					<u>348,253</u>
19	a.	POST Legal Support and Travel (Biennial)											
20		50,000	0	0	0	0	50,000	0	0	0	0	0	0
21		<u>100,000</u>					<u>100,000</u>						
22	8.	Central Services Division (28)											
23		523,804	999,501	0	27,651	0	1,550,956	538,541	1,011,126	0	27,932	0	1,577,599
24		<u>747,225</u>	<u>1,229,443</u>	<u>2,623</u>	<u>29,696</u>		<u>2,008,987</u>	<u>905,781</u>	<u>1,372,072</u>	<u>4,436</u>	<u>30,605</u>		<u>2,312,894</u>
25	a.	Legislative Audit (Restricted/Biennial)											
26		24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
27	9.	Information Technology Services Division (29)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4,402,181	141,456	2,651	14,855	0	4,561,143	4,607,227	141,456	2,651	14,855	0	4,766,189
2	<u>4,416,568</u>	<u>141,461</u>				<u>4,575,535</u>	<u>4,622,500</u>	<u>141,461</u>				<u>4,781,467</u>
3	10. Forensic Science Division (32)											
4	3,950,114	367,460	0	0	0	4,317,574	3,969,045	371,440	0	0	0	4,340,485
5	<u>4,109,821</u>					<u>4,477,281</u>	<u>4,126,292</u>					<u>4,497,732</u>
6	<hr/>											
7	Total											
8	<u>40,159,999</u>	<u>51,534,218</u>	<u>1,159,449</u>	<u>1,860,530</u>	0	<u>94,714,196</u>	<u>40,677,090</u>	<u>51,862,395</u>	<u>1,157,675</u>	<u>1,867,241</u>	0	<u>95,564,401</u>
9	<u>34,346,626</u>	<u>58,431,908</u>	<u>1,334,475</u>	<u>1,862,575</u>		<u>95,975,584</u>	<u>34,843,856</u>	<u>58,991,000</u>	<u>1,333,876</u>	<u>1,869,914</u>		<u>97,038,646</u>
10	PUBLIC SERVICE COMMISSION (42010)											
11	1. Public Service Regulation Program (01)											
12	0	3,848,839	73,336	0	0	3,922,175	0	3,849,038	73,336	0	0	3,922,374
13		<u>3,851,021</u>				<u>3,924,357</u>		<u>3,851,220</u>				<u>3,924,556</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	0	21,546	0	0	0	21,546	0	0	0	0	0	0
16	b. Retirement Payouts (Restricted/Biennial/OTO)											
17	0	100,000	0	0	0	100,000	0	0	0	0	0	0
18	c. <u>INFORMATION TECHNOLOGY (RESTRICTED)</u>											
19	<u>0</u>	<u>47,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,662</u>	<u>0</u>	<u>47,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,662</u>
20	<hr/>											
21	Total											
22	0	<u>3,970,385</u>	73,336	0	0	<u>4,043,721</u>	0	<u>3,849,038</u>	73,336	0	0	<u>3,922,374</u>
23		<u>4,020,229</u>				<u>4,093,565</u>		<u>3,898,882</u>				<u>3,972,218</u>
24	OFFICE OF STATE PUBLIC DEFENDER (61080)											
25	1. Office of State Public Defender (01) (Biennial)											
26	0	0	0	0	0	0	0	0	0	0	0	0
27	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	0	0	0	0	0	0	0	0	0
2	b.	Office of State Public Defender (Biennial/OTO)										
3	22,810,722	273,926	0	0	0	23,084,648	22,825,054	273,926	0	0	0	23,098,980
4	<u>25,825,007</u>					<u>26,098,933</u>	<u>25,845,605</u>					<u>26,119,531</u>
5	c.	Legislative Audit (Restricted/Biennial/OTO)										
6	55,661	0	0	0	0	55,661	0	0	0	0	0	0
7	d.	Public Defender Commission Discretionary Funding (OTO)										
8	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
9	2.	Office of Appellate Defender (02) (Biennial)										
10	0	0	0	0	0	0	0	0	0	0	0	0
11	a.	Office of State Public Defender (Biennial/OTO)										
12	1,515,161	0	0	0	0	1,515,161	1,510,717	0	0	0	0	1,510,717
13	<u>1,615,161</u>					<u>1,615,161</u>	<u>1,610,717</u>					<u>1,610,717</u>
14	3.	Conflict Coordinator Program (03) (Biennial)										
15	0	0	0	0	0	0	0	0	0	0	0	0
16	a.	Office of State Public Defender (Biennial/OTO)										
17	4,897,773	0	0	0	0	4,897,773	4,898,814	0	0	0	0	4,898,814
18	<hr/>											
19	Total											
20	29,529,317	273,926	0	0	0	29,803,243	29,484,585	273,926	0	0	0	29,758,511
21	<u>32,643,602</u>					<u>32,917,528</u>	<u>32,605,136</u>					<u>32,879,062</u>
22	All appropriations for the Office of State Public Defender are biennial.											
23	DEPARTMENT OF CORRECTIONS (64010)											
24	1.	Director's Office (01)										
25	12,514,680	449,213	0	102,775	0	13,066,668	12,603,784	449,779	0	107,229	0	13,160,792
26	<u>12,699,523</u>					<u>13,251,511</u>	<u>12,829,126</u>					<u>13,386,134</u>
27	a.	Legislative Audit (Restricted/Biennial)										

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	111,322	0	0	0	0	111,322	0	0	0	0	0	0
2	<u>B. AMERICAN CORRECTIONAL ASSOCIATION CERTIFICATION (OTO)</u>											
3	<u>10,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4	2. Probation and Parole Division (02)											
5	65,235,758	814,167	0	0	0	66,049,925	65,630,781	814,167	0	0	0	66,444,948
6	<u>66,513,915</u>					<u>67,328,082</u>	<u>67,331,564</u>					<u>68,145,731</u>
7	a. Annualize Contracted Beds (Biennial)											
8	746,269	0	0	0	0	746,269	720,734	0	0	0	0	720,734
9	3. Secure Custody Facilities (03) (Biennial)											
10	75,017,415	104,462	0	0	0	75,121,877	75,166,327	104,462	0	0	0	75,270,789
11	<u>74,892,328</u>					<u>74,996,790</u>	<u>74,916,837</u>					<u>75,021,299</u>
12	<u>76,413,870</u>					<u>76,518,332</u>	<u>76,495,322</u>					<u>76,599,784</u>
13	a. Annualize Contracted Beds (Biennial)											
14	2,648,061	0	0	0	0	2,648,061	2,878,120	0	0	0	0	2,878,120
15	<u>3,648,061</u>					<u>3,648,061</u>	<u>3,878,120</u>					<u>3,878,120</u>
16	b. Shelby Prison Prevailing Wage Increases (Biennial)											
17	615,700	0	0	0	0	615,700	615,700	0	0	0	0	615,700
18	c. Shelby Prison Provider Rate Increase (Biennial)											
19	125,087	0	0	0	0	125,087	249,491	0	0	0	0	249,491
20	<u>250,174</u>					<u>250,174</u>	<u>498,981</u>					<u>498,981</u>
21	d. Correctional Officer Pay Adjustment (Restricted)											
22	533,400	0	0	0	0	533,400	1,071,727	0	0	0	0	1,071,727
23	<u>1,075,834</u>					<u>1,075,834</u>						
24	<u>E. LEWISTOWN INFIRMARY SECURITY (OTO)</u>											
25	<u>273,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>273,761</u>	<u>273,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>273,100</u>
26	4. Montana Correctional Enterprises (04)											
27	889,899	2,645,614	0	0	0	3,535,513	888,487	2,646,008	0	0	0	3,534,495

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	887,428					3,533,042	886,016					3,532,024
2	5. Youth Services (05)											
3	17,881,161	964,750	240	0	0	18,846,151	17,884,312	964,750	240	0	0	18,849,302
4	13,328,951	405,092	0			13,734,043	13,332,763	405,092	0			13,737,855
5		599,062				13,928,013		599,062				13,931,825
6	a. Correctional Officer Pay Adjustment (Restricted)											
7	166,600	0	0	0	0	166,600	334,739	0	0	0	0	334,739
8	336,021					336,021						
9	6. Clinical Services Division (06)											
10	20,008,511	0	0	0	0	20,008,511	20,012,888	0	0	0	0	20,012,888
11	20,344,389					20,344,389	20,348,766					20,348,766
12	a. Medical Copayment Program (Restricted)											
13	0	208,900	0	0	0	208,900	0	208,900	0	0	0	208,900
14	B. WOMEN'S PRISON INFIRMARY FTE (OTO)											
15	274,977	0	0	0	0	274,977	274,255	0	0	0	0	274,255
16	C. INFIRMARY MEDICAL EQUIPMENT (OTO)											
17	15,000	0	0	0	0	15,000	25,000	0	0	0	0	25,000
18	D. OUTSIDE MEDICAL (RESTRICTED/BIENNIAL)											
19	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
20												
21	Total											
22	196,493,863	5,187,106	240	102,775	0	201,783,984	198,057,090	5,188,066	240	107,229	0	203,352,625
23	198,045,295	4,627,448	0			202,775,518	199,415,913	4,628,408	0			204,151,550
24		4,821,418				202,969,488		4,822,378				204,345,520

All appropriations for Probation & Parole Division and Secure Custody Facilities not otherwise identified in a separate appropriation item are biennial.

IF HB 233 IS NOT PASSED AND APPROVED, YOUTH SERVICES IS INCREASED IN GENERAL FUND MONEY BY \$5,068,979 IN FY 2016 AND BY \$5,068,622 IN FY 2017, IN STATE SPECIAL REVENUE BY \$171,718 IN FY 2016 AND BY \$171,718 IN FY 2017, AND IN FEDERAL SPECIAL REVENUE BY \$240 IN FY 2016 AND BY \$240 IN FY 2017.

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>IF SB 405 IS PASSED AND APPROVED, OUTSIDE MEDICAL IS REDUCED BY \$250,000 GENERAL FUND MONEY IN FY 2016 AND BY \$250,000 GENERAL FUND MONEY IN FY 2017.</u>											
2	<hr/>											
3	TOTAL SECTION D											
4	311,493,845	62,653,889	6,899,074	1,963,305	0	383,010,113	313,423,201	62,862,177	6,897,078	1,974,470	0	385,156,926
5	<u>315,622,831</u>	<u>69,213,758</u>	<u>7,074,100</u>	<u>1,965,350</u>		<u>393,876,039</u>	<u>317,361,077</u>	<u>69,653,035</u>	<u>7,073,279</u>	<u>1,977,143</u>		<u>396,064,534</u>
6		<u>69,407,728</u>				<u>394,070,009</u>		<u>69,847,005</u>				<u>396,258,504</u>
7												

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION												
1												
2												
3	OFFICE OF PUBLIC INSTRUCTION (35010)											
4	1. State Level Activities (06)											
5	10,893,890	251,369	18,364,955	0	0	29,510,214	10,889,456	251,174	18,566,910	0	0	29,707,540
6	<u>10,898,175</u>	<u>251,479</u>	<u>18,369,111</u>			<u>29,518,765</u>	<u>10,893,741</u>	<u>251,284</u>	<u>18,571,066</u>			<u>29,716,091</u>
7	a. Montana Digital Academy (Restricted/Biennial/OTO)											
8	832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
9	b. Audiological Services (Restricted/Biennial/OTO)											
10	86,907	0	0	0	0	86,907	101,308	0	0	0	0	101,308
11	2. Local Education Activities (09)											
12	0	817,125	149,093,391	0	0	149,910,516	0	817,125	150,235,391	0	0	151,052,516
13	a. Advancing Agricultural Education (Restricted/Biennial)											
14	127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
15	b. In-State Treatment (Restricted/Biennial)											
16	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
17	c. Secondary Vo-ed (Restricted/Biennial)											
18	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
19	d. Adult Basic Education (Restricted/Biennial)											
20	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
21	e. Gifted and Talented (Restricted/Biennial)											
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
23	f. K-12 BASE Aid (Restricted/Biennial)											
24	636,209,794	0	0	0	0	636,209,794	647,326,388	0	0	0	0	647,326,388
25	g. At-Risk Student Payment (Restricted/Biennial)											
26	5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730
27	h. Reimbursement Block Grants (Restricted/Biennial)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640
2	i.	Transportation (Restricted/Biennial)										
3	12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826
4	j.	State Tuition Payments (Restricted/Biennial)										
5	577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675
6	k.	Special Education (Restricted/Biennial)										
7	42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
8	l.	School Facility Reimbursement (Restricted/Biennial)										
9	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
10	m.	School Food (Restricted/Biennial)										
11	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
12	<hr/>											
13	Total											
14	781,534,403	9,654,494	167,458,346	0	0	958,647,243	792,872,545	9,654,299	168,802,301	0	0	971,329,145
15	<u>781,538,688</u>	<u>9,654,604</u>	<u>167,462,502</u>			<u>958,655,794</u>	<u>792,876,830</u>	<u>9,654,409</u>	<u>168,806,457</u>			<u>971,337,696</u>

16 All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,
 17 chapter 7, part 5.

18 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities and all general fund appropriations in Local Education
 19 Activities are biennial.

20 For each year of the 2017 biennium, there is an \$832,500 general fund, one-time-only, restricted appropriation available to the Montana Digital Academy over and above the
 21 \$1,168,000 base appropriation. The first \$1,900,000 may be requested by the digital academy from the office of public instruction on as-needed basis. To receive the remaining \$100,500,
 22 the digital academy must show proof of at least 6,000 enrollments by March 1 of the fiscal year for the preceding summer session and the fall and spring semesters.

23 All general and state funds appropriated to local school districts through Local Education Activities for FY 2016 and FY 2017 are restricted for the intended purpose. This includes
 24 funding for the follow: K-12 BASE Aid, At-Risk Student Payment, Special Education, Gifted and Talented, In-State Treatment, Secondary Vo-ed, Adult Basic Education, Transportation,
 25 School Facility Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

26 \$6.0 million is appropriated from the state school oil and natural gas distribution account for the purposes specified in 20-9-520.

27 BOARD OF PUBLIC EDUCATION (51010)



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	K-12 Education (01)											
2		139,688	178,078	0	0	0	317,766	179,207	0	0	0	317,562	
3		<u>139,855</u>					<u>317,933</u>	<u>138,521</u>				<u>317,728</u>	
4	a.	Legislative Audit (Restricted/Biennial)											
5		14,364	0	0	0	0	14,364	0	0	0	0	0	
6	b.	Legal Expenses (Restricted/OTO)											
7		30,000	0	0	0	0	30,000	30,000	0	0	0	30,000	
8	<hr/>												
9	Total												
10		184,052	178,078	0	0	0	362,130	179,207	0	0	0	347,562	
11		<u>184,219</u>					<u>362,297</u>	<u>168,521</u>				<u>347,728</u>	
12	COMMISSIONER OF HIGHER EDUCATION (51020)												
13	1.	Administration Program (01)											
14		3,250,100	0	0	541,420	0	3,791,520	3,249,736	0	0	541,565	0	3,791,301
15	a.	Legislative Audit (Restricted/Biennial)											
16		43,092	0	0	0	0	43,092	0	0	0	0	0	
17	b.	Research Initiative (Restricted/Biennial/OTO)											
18		7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	7,500,000	
19	2.	Student Assistance Program (02)											
20		8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	9,022,455	
21	a.	Governor's Best and Brightest Scholarship (OTO)											
22		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	1,000,000	
23	b.	Quality Educator Loan Forgiveness Program (OTO)											
24		494,890	0	0	0	0	494,890	494,890	0	0	0	494,890	
25	c.	Veterinary Medicine											
26		321,290	0	0	0	0	321,290	655,440	0	0	0	655,440	
27	3.	Improving Teacher Quality (03)											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
2	4.	Community College Assistance (04)										
3	13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
4	a.	Legislative Audit (Restricted/Biennial)										
5	82,500	0	0	0	0	82,500	0	0	0	0	0	0
6	5.	Educational Outreach and Diversity (06)										
7	103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
8	6.	Workforce Development Program (08)										
9	90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
10	7.	Appropriation Distribution Transfers (09)										
11	167,469,206	19,560,630	0	0	0	187,029,836	167,473,229	19,560,955	0	0	0	187,034,184
12	<u>167,318,199</u>					<u>186,878,829</u>	<u>167,322,025</u>					<u>186,882,980</u>
13	a.	Legislative Audit (Restricted/Biennial)										
14	545,836	0	0	0	0	545,836	0	0	0	0	0	0
15	8.	Research Agencies (10)										
16	0	0	0	0	0	0	0	0	0	0	0	0
17	a.	Bureau of Mines and Geology										
18	3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
19	b.	Fire Services Training School										
20	734,352	0	0	0	0	734,352	733,333	0	0	0	0	733,333
21	<u>734,202</u>					<u>734,202</u>	<u>733,194</u>					<u>733,194</u>
22	c.	Agricultural Experiment Station Base Addition										
23	775,000	0	0	0	0	775,000	775,000	0	0	0	0	775,000
24	d.	Extension Service Base Addition										
25	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
26	e.	Forest & Conservation Experiment Station Base Addition										
27	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	f.	AES Seed Lab MSU-Bozeman (Biennial/OTO)											
2		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
3	g.	Coal and Mine Data Records (Restricted/OTO)											
4		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
5	h.	Agricultural Experiment Station											
6		14,126,245	0	0	0	0	14,126,245	14,112,721	0	0	0	0	14,112,721
7		<u>14,122,522</u>					<u>14,122,522</u>	<u>14,108,995</u>					<u>14,108,995</u>
8	i.	Extension Services											
9		5,729,390	0	0	0	0	5,729,390	5,728,644	0	0	0	0	5,728,644
10		<u>5,727,225</u>					<u>5,727,225</u>	<u>5,726,600</u>					<u>5,726,600</u>
11	j.	Forest & Conservation Experiment Station											
12		1,124,520	0	0	0	0	1,124,520	1,124,931	0	0	0	0	1,124,931
13	k.	<u>AES WOOL LAB MSU-BOZEMAN (RESTRICTED/BIENNIAL/OTO)</u>											
14		<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
15	l.	<u>EXTENSION SERVICE - LOCAL GOVERNMENT CENTER (OTO)</u>											
16		<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>
17	9.	Tribal College Assistance Program (11)											
18		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
19	a.	Tribal Increase (Restricted/OTO)											
20		161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
21	10.	Guaranteed Student Loan Program (12)											
22		0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	0	16,160	0	0	16,160	0	0	0	0	0	0
25	11.	Board of Regents Administration (13)											
26		70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
27													

Fiscal 2016						Fiscal 2017						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	Total											
2	230,251,097	21,010,706	65,504,923	541,420	0	317,308,146	230,263,681	21,010,064	65,485,321	541,565	0	317,300,631
3	<u>230,244,052</u>					<u>317,301,101</u>	<u>230,256,568</u>					<u>317,293,518</u>

4 Items designated as Administration Program (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce
 5 Development Program (08), Appropriation Distribution Transfers (09), Guaranteed Student Loan Program (12), and Board of Regents Administration (13) are a single biennial lump-sum
 6 appropriation.

7 The Commissioner of Higher Education, as chairman of the Advisory Panel, is authorized by the Board of Regents of Higher Education to approve disbursements consistent with
 8 the research awards recommended by the Advisory Panel.

9 General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system
 10 programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the
 11 board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in
 12 17-7-102(13), according to board policy.

13 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning
 14 and the legislative fiscal division Banner access to the entire university system's Banner information system, except for information pertaining to individual students or individual employees
 15 that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

16 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the internet budgeting
 17 and reporting system (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

18 The variable cost of education for each full-time equivalent student at the community colleges is \$2,863 for each year of the 2017 biennium. The general fund appropriation for
 19 Community College Assistance provides 50.8% in FY 2016 and 50.8% in FY 2017 of the budget amount for each full-time equivalent student each year of the 2017 biennium. The
 20 remaining percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for Community College Assistance.
 21 Community College Assistance transfers includes \$23,553 in FY 2016 and \$23,553 in FY 2017 that must be transferred to the energy conservation program account and used to repay the
 22 state building revolving fund for energy improvements for Miles community college.

23 The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 1,962 resident FTE students each
 24 year of the 2017 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the
 25 additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall
 26 revert general fund money to the state in accordance with 17-7-142.

27 Total audit costs are estimated to be \$162,400 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	total audit costs in the 2017 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for Community College Assistance -- Legislative Audit.											
2	Audit costs charged to the community colleges for the biennium may not exceed \$64,000 for Dawson, \$46,900 for Miles, and \$51,500 for Flathead Valley community colleges. Total audit											
3	cost for OCHE is \$43,092, GSL program \$16,160, and the university system at U of M-Missoula \$272,918 and MSU-Bozeman \$272,918.											
4	Appropriation Distribution Transfers includes \$1,345,976 in FY 2016 and \$1,344,571 in FY 2017 that must be transferred to the energy conservation program account and used to											
5	retire the general obligation bonds sold to fund energy improvements through the state energy conservation program and the state building energy revolving program. The costs of this											
6	transfer in each year of the 2017 biennium are as follows: University of Montana-Missoula, \$460,580 in FY 2016 and \$459,951 in FY 2017; University of Montana-Western, \$141,482 in FY											
7	2016 and \$140,706 in FY 2017; UM-Helena College, \$61,649 in each year; Montana State University-Bozeman, \$325,388 in each year; Montana State University-Billings \$170,542 in each											
8	year; UM Montana Tech, \$32,099 in each year; Great Falls COT \$86,500 in each year; and Montana State University-Northern, \$67,736 in each year.											
9	The Montana university system shall pay \$88,506 for the 2017 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the											
10	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
11	SCHOOL FOR THE DEAF AND BLIND (51130)											
12	1. Administration Program (01)											
13	480,828	2,940	0	0	0	483,768	480,706	2,940	0	0	0	483,646
14	<u>482,146</u>					<u>485,086</u>	<u>481,995</u>					<u>484,935</u>
15	a. Legislative Audit (Restricted/Biennial)											
16	23,342	0	0	0	0	23,342	0	0	0	0	0	0
17	2. General Services Program (02)											
18	515,356	0	0	0	0	515,356	516,374	0	0	0	0	516,374
19	3. Student Services Program (03)											
20	1,627,471	0	23,000	0	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
21	Student Travel (Restricted/OTO)											
22	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
23	4. Education (04)											
24	4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
25	a. Software Lending Library (Restricted/Biennial/OTO)											
26	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
27	b. Extracurricular Compensation (Restricted/Biennial/OTO)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
2												
3	Total											
4	6,949,164	258,061	70,334	0	0	7,277,559	6,917,981	258,409	70,435	0	0	7,246,825
5	<u>6,950,482</u>					<u>7,278,877</u>	<u>6,919,270</u>					<u>7,248,114</u>
6	MONTANA ARTS COUNCIL (51140)											
7	1. Promotion of the Arts (01)											
8	500,464	222,304	0	0	0	722,768	502,668	223,059	0	0	0	725,727
9	<u>501,126</u>					<u>723,430</u>	<u>503,329</u>					<u>726,388</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	21,546	0	0	0	0	21,546	0	0	0	0	0	0
12	b. Federal Funds (Biennial)											
13	0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
14	c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)											
15	25,000	0	0	0	0	25,000	0	0	0	0	0	0
16												
17	Total											
18	547,010	222,304	707,600	0	0	1,476,914	502,668	223,059	692,192	0	0	1,417,919
19	<u>547,672</u>					<u>1,477,576</u>	<u>503,329</u>					<u>1,418,580</u>
20	MONTANA STATE LIBRARY (51150)											
21	1. Statewide Library Resources (01)											
22	3,006,541	1,745,854	571,715	0	0	5,324,110	3,012,328	1,738,683	571,748	0	0	5,322,759
23	<u>3,011,601</u>	<u>1,745,838</u>	<u>572,137</u>			<u>5,329,576</u>	<u>6,017,491</u>	<u>1,742,828</u>	<u>572,178</u>			<u>8,332,497</u>
24							<u>3,017,491</u>					<u>5,332,497</u>
25	a. Legislative Audit (Restricted/Biennial)											
26	21,546	0	0	0	0	21,546	0	0	0	0	0	0
27	b. Library Services and Technology Act Grants (Biennial)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	1,100,000	0	0	1,100,000	0	0	44,956	0	0	44,956
2												
3	Total											
4	3,028,087	1,745,854	1,671,715	0	0	6,445,656	3,012,328	1,738,683	616,704	0	0	5,367,715
5	<u>3,033,147</u>	<u>1,745,838</u>	<u>1,672,137</u>			<u>6,451,122</u>	<u>6,017,491</u>	<u>1,742,828</u>	<u>617,134</u>			<u>8,377,453</u>
6							<u>3,017,491</u>					<u>5,377,453</u>
7	MONTANA HISTORICAL SOCIETY (51170)											
8	1. Administration Program (01)											
9	1,062,977	126,542	72,832	248,680	0	1,511,031	1,058,679	126,424	73,061	248,361	0	1,506,525
10	<u>1,064,672</u>	<u>128,039</u>	<u>72,844</u>	<u>248,898</u>		<u>1,514,453</u>	<u>1,060,374</u>	<u>127,921</u>	<u>73,073</u>	<u>248,579</u>		<u>1,509,947</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	39,501	0	0	0	0	39,501	0	0	0	0	0	0
13	2. Research Center (02)											
14	1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
15	3. Museum Program (03)											
16	619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698
17	4. Publications Program (04)											
18	155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
19	5. Education Program (05)											
20	272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
21	6. Historic Preservation Program (06)											
22	40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971
23												
24	Total											
25	3,427,158	747,176	760,702	678,343	0	5,613,379	3,383,131	746,614	761,423	678,037	0	5,569,205
26	<u>3,428,853</u>	<u>748,673</u>	<u>760,714</u>	<u>678,561</u>		<u>5,616,801</u>	<u>3,384,826</u>	<u>748,111</u>	<u>761,435</u>	<u>678,255</u>		<u>5,572,627</u>
27												

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	TOTAL SECTION E											
2	1,025,920,971	33,816,673	236,173,620	1,219,763	0	1,297,131,027	1,037,120,689	33,810,335	236,428,376	1,219,602	0	1,308,579,002
3	<u>1,025,927,113</u>	<u>33,818,264</u>	<u>236,178,210</u>	<u>1,219,981</u>		<u>1,297,143,568</u>	1,040,126,835	<u>33,816,087</u>	<u>236,432,974</u>	<u>1,219,820</u>		<u>1,311,595,716</u>
4							<u>1,037,126,835</u>					<u>1,308,595,716</u>
5	<hr/>											
6	TOTAL STATE FUNDING											
7	1,979,403,275	736,855,302	2,218,363,156	24,559,329	0	4,959,181,062	2,014,846,779	739,400,668	2,287,240,936	23,895,666	0	5,065,384,049
8	<u>1,976,729,106</u>	<u>735,892,532</u>	<u>2,217,128,279</u>	<u>17,841,710</u>		<u>4,947,591,627</u>	<u>2,011,451,234</u>	<u>738,374,693</u>	<u>2,284,730,855</u>	<u>17,164,018</u>		<u>5,051,720,800</u>
9	<u>1,988,700,127</u>	<u>747,798,616</u>	<u>2,224,385,815</u>	<u>17,882,927</u>		<u>4,978,767,485</u>	<u>2,030,850,191</u>	<u>749,393,368</u>	<u>2,294,662,445</u>	<u>17,205,714</u>		<u>5,092,111,718</u>
10	<u>1,988,705,910</u>	<u>748,233,339</u>	<u>2,222,462,581</u>	<u>17,937,900</u>		<u>4,977,339,730</u>	<u>2,027,881,038</u>	<u>749,828,196</u>	<u>2,292,739,958</u>	<u>17,274,725</u>		<u>5,087,723,917</u>
11	<hr/>											

1 NEW SECTION. Section 12. Rates. Internal service fund type fees and charges established by the legislature for the 2015 biennium in compliance with 17-7-123(1)(f)(ii) are as
 2 follows:

	Fiscal 2016	Fiscal 2017
DEPARTMENT OF REVENUE – 5801		
1. Business and Income Taxes Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,658,964	\$1,598,962
b. Portion of Unit for Human Resources Charges Per FTE of User Programs	\$752	\$752
c. Continuity, Emergency Preparedness, and Security Program	\$725,967	\$725,967
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,008,249	\$3,818,905
b. Warrant Writer		
Mailer	\$0.92500	\$0.92500
Nonmailer	\$0.40000	\$0.40000
Emergency	\$15.0000	\$15.0000
Duplicates	\$10.0000	\$10.0000
Externals		
Externals - Payroll	\$0.16861	\$0.16368
Externals - Other	\$0.13500	\$0.13500
Direct Deposit		

1	Direct Deposit - Mailer	\$1.10000	\$1.10000
2	Direct Deposit - No Advice Printed	\$0.15000	\$0.15000
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.12280	\$0.12111
5	Direct Deposit - No Advice Printed	\$0.03910	\$0.03308
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$9.78	\$9.80
9	Warehouse Rent (per sq. ft.)	\$4.63	\$4.64
10	Grounds Maintenance (per sq. ft)	\$0.62	\$0.62
11	Project Management - In-house	15%	15%
12	Project Management - Consultation	Actual Cost	Actual Cost
13	State Employee Access ID Replacement Card	Actual Cost	Actual Cost
14	\$4,272,329 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are appropriated in HB 5		
15	for major maintenance projects on the Capitol Complex.		
16	b. Print and Mail Services		
17	Internal Printing		
18	Impression Cost		
19	1-20	\$0.0930	\$0.0930
20	21-100	\$0.0420	\$0.0420
21	101-1000	\$0.0230	\$0.0230
22	1001-5000	\$0.0090	\$0.0090
23	5000+	\$0.0050	\$0.0050
24	Color Copy		

1	8 ½ x 11	\$0.2500	\$0.2500
2	11 x 17	\$0.5000	\$0.5000
3	Ink		
4	Black per Sheet	\$0.0002	\$0.0002
5	Color	\$15.0000	\$15.0000
6	Special Mix	\$25.0000	\$25.0000
7	Large Format Color per ft.	\$12.7000	\$12.7000
8	Collating Machine	\$0.0085	\$0.0085
9	Collating Hand	\$0.6400	\$0.6400
10	Stapling Hand	\$0.0180	\$0.0180
11	Stapling In-line	\$0.0120	\$0.0120
12	Saddle Stitch	\$0.0360	\$0.0360
13	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
14	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
15	Folding In-line	\$0.0360	\$0.0360
16	Punching Standard 3-hole	\$0.0012	\$0.0012
17	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
18	Cutting	\$0.6600	\$0.6600
19	Padding	\$0.0024	\$0.0024
20	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
21	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
22	Spiral Binding	\$0.7900	\$0.79000
23	Laminating		
24	8 ½ x 11	\$0.5700	\$0.5700

1	11 x 17	\$0.8500	\$0.8500
2	Tape Binding	\$0.6000	\$0.6000
3	Shrink Wrapping	\$0.3000	\$0.3000
4	Hand Work Production	\$0.6400	\$0.6400
5	Overtime	\$24.0000	\$24.0000
6	Desktop	\$65.0000	\$65.0000
7	Scan	\$9.5200	\$9.5200
8	Large Format Color	\$12.7000	\$12.7000
9	Proof	\$0.2500	\$0.2500
10	Programming	\$65.0000	\$65.0000
11	File Transfer	\$25.0000	\$25.0000
12	Variable Data	\$0.02000	\$0.02000
13	Mainframe Printing	\$0.0690	\$0.0690
14	CD Duplicating	\$1.7500	\$1.7500
15	DVD Duplicating	\$3.5000	\$3.5000
16	Silver Plates		
17	8 ½ x 11	\$9.2000	\$9.2000
18	11 x 17	\$10.3500	\$10.3500
19	CTP Plates		
20	8 ½ x 11	\$9.2000	\$9.2000
21	11 x 17	\$10.3500	\$10.3500
22	External Printing		
23	Percent of Invoice markup	7.30%	7.30%
24	Photocopy Pool		

1	Percent of Invoice markup	15.90%	15.90%
2	Mail Preparation		
3	Tabbing	\$0.0210	\$0.02100
4	Labeling	\$0.0210	\$0.0210
5	Ink Jet	\$0.0340	\$0.0340
6	Inserting	\$0.0300	\$0.0300
7	Waymark	\$0.0690	\$0.0690
8	Permit Mailings	\$0.0690	\$0.0690
9	Mail Operations		
10	Machinable	\$0.0430	\$0.0430
11	Nonmachinable	\$0.1000	\$0.1000
12	Seal Only	\$0.0200	\$0.0200
13	Postcards	\$0.0600	\$0.0600
14	Certified Mail	\$0.6140	\$0.6140
15	Registered Mail	\$0.6140	\$0.6140
16	International Mail	\$0.5000	\$0.5000
17	Flats	\$0.1400	\$0.1400
18	Priority	\$0.6140	\$0.6140
19	Express Mail	\$0.6140	\$0.6140
20	USPS Parcels	\$0.5000	\$0.5000
21	Insured Mail	\$0.6140	\$0.6140
22	Media Mail	\$0.3070	\$0.3070
23	Standard Mail	\$0.2000	\$0.2000
24	Postage Due	\$0.0610	\$0.0610

1	Fee Due	\$0.0610	\$0.0610
2	Tapes	\$0.2450	\$0.2450
3	Express Services	\$0.5000	\$0.5000
4	Mail Tracking	\$0.2500	\$0.2500
5	Cass Letters/Postcards	\$0.0430	\$0.0430
6	Cass Flats	\$0.1000	\$0.1000
7	Flat Sorter	\$0.2500	\$0.2500
8	Interagency Mail	\$355,570 yearly	\$355,570 yearly
9	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
10	4. Information Technology Services Division		
11	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
12	Operations of the Division		30-Day Working Capital Reserve
13	5. Health Care and Benefits Division		
14	<u>The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of</u>		
15	<u>\$15,732,717 in FY 2016 and \$15,747,437 in FY 2017, operating costs of \$24,278,456 in FY 2016 and \$25,805,921 in FY 2017, and equipment and intangible assets of \$746,242</u>		
16	<u>in each year of the biennium. State agencies shall report to the state information technology services division which services they wish to purchase as a result of the changes to</u>		
17	<u>fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2015 meeting</u>		
18	<u>on how they implemented these state agency requests.</u>		
19	a. Worker's Compensation Management Program		
20	Administrative fee	\$0.99	\$0.98
21	b. Flexible spending Account Program		
22	FSA Account	\$2.25	\$2.25
23	FSA Debit Card	\$1.00	\$1.00
24	6. State Human Resources Division		

1	a. Intergovernmental Training		
2	Open Enrollment Courses		
3	Two-Day Course (per participant)	\$190.00	\$190.00
4	One-Day Course (per participant)	\$123.00	\$123.00
5	Half-Day Course (per participant)	\$95.00	\$95.00
6	Eight-Day Management Series (per participant)	\$800.00	\$800.00
7	Six-Day Management Series (per participant)	\$600.00	\$600.00
8	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
9	Contract Courses		
10	Full-Day Training (flat fee)	\$830.00	\$830.00
11	Half-Day Training (flat fee)	\$570.00	\$570.00
12	b. Human Resources Information System Fee		
13	Per payroll warrant advice per pay period	\$7.82	\$7.83
14	7. Risk Management & Tort Defense		
15	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
16	Aviation (total allocation to agencies)	\$169,961	\$169,961
17	General Liability (total allocation to agencies)	\$11,720,000	\$11,720,000
18		<u>\$10,824,476</u>	<u>\$10,824,476</u>
19	Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
20	DEPARTMENT OF COMMERCE – 6501		
21	1. Board of Investments		
22	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
23	a. Administration Charge (total)	\$6,031,846	\$6,031,846
24	2. Director's Office/Management Services		

1	a. Management Services Indirect Charge Rate		
2	State	14.10%	14.10%
3	Federal	14.10%	14.10%
4	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
5	1. Centralized Services Division		
6	a. Cost Allocation Plan	8.00%	8.00%
7	b. Office of Legal Services (direct hourly rate)	\$95	\$95
8		<u>\$103</u>	<u>\$103</u>
9	2. Technology Services Division		
10	a. Indirect Rate	\$256	\$256
11	b. Direct Rate	\$84	\$84
12	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$964,715	\$968,791
13	d. Direct Actuals Rate (pass through to divisions)	\$4,102,160	\$4,107,207
14	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
15	1. Vehicle and Aircraft Rates		
16	Per Mile Rates		
17	a. Sedans	\$0.460	\$0.460
18	b. Vans	\$0.530	\$0.530
19	c. Utilities	\$0.580	\$0.580
20	d. Pickup 1/2 ton	\$0.530	\$0.530
21	e. Pickup 3/4 ton	\$0.610	\$0.610
22	Per Hour Rates		
23	f. Two-Place Single Engine	\$150.000	\$150.000
24	g. Partnavia	\$500.000	\$500.000

1	h. Turbine Helicopters	\$500.000	\$500.000
2	2. Duplicating Center		
3	Per Copy		
4	a. 1-20	\$0.075	\$0.075
5	b. 21-100	\$0.055	\$0.055
6	c. 101 - 1,000	\$0.056	\$0.056
7	d. 1,001- 5,000	\$0.045	\$0.045
8	e. color copies	\$0.250	\$0.250
9	Bindery		
10	a. Collating (per sheet)	\$0.010	\$0.010
11	b. Hand Stapling (per set)	\$0.020	\$0.020
12	c. Saddle Stitch (per set)	\$0.035	\$0.035
13	d. Folding (per set)	\$0.010	\$0.010
14	e. Punching (per set)	\$0.005	\$0.005
15	f. Cutting (per minute)	\$0.600	\$0.600
16	3. Warehouse Overhead Rate	25%	25%
17	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
18	Indirect Rate		
19	a. Personal Services	24%	24%
20	b. Operating Expenditures	4%	4%
21	DEPARTMENT OF TRANSPORTATION -- 5401		
22	1. State Motor Pool		
23	In the motor pool program, if the price of gasoline goes above \$2.50, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of		
24	gasoline goes above \$3.00, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		

1	Tier one (contingent \$2.50/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.121	\$1.249
4	Per Mile Operated	\$0.126	\$0.125
5	b. Class 03 (hybrid SUV)		
6	Per Hour Assigned	\$2.372	\$2.383
7	Per Mile Operated	\$0.141	\$0.142
8	c. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.636	\$1.675
10	Per Mile Operated	\$0.156	\$0.157
11	d. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$1.755	\$1.766
13	Per Mile Operated	\$0.091	\$0.092
14	e. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$0.702	\$0.721
16	Per Mile Operated	\$0.125	\$0.125
17	f. Class 07 (small pickups)		
18	Per Hour Assigned	\$0.121	\$0.132
19	Per Mile Operated	\$0.189	\$0.190
20	g. Class 11 (large pickups)		
21	Per Hour Assigned	\$0.716	\$0.714
22	Per Mile Operated	\$0.195	\$0.197
23	h. Class 12 (vans – all types)		
24	Per Hour Assigned	\$0.983	\$1.043

1	Per Mile Operated	\$0.156	\$0.157
2	Tier two (contingent \$3.00/gallon)		
3	a. Class 02 (small utilities)		
4	Per Hour Assigned	\$1.121	\$1.249
5	Per Mile Operated	\$0.146	\$0.145
6	b. Class 03 (hybrid SUV)		
7	Per Hour Assigned	\$2.372	\$2.383
8	Per Mile Operated	\$0.160	\$0.161
9	c. Class 04 (large utilities)		
10	Per Hour Assigned	\$1.636	\$1.675
11	Per Mile Operated	\$0.185	\$0.186
12	d. Class 05 (hybrid sedans)		
13	Per Hour Assigned	\$1.755	\$1.766
14	Per Mile Operated	\$0.104	\$0.104
15	e. Class 06 (midsize compacts)		
16	Per Hour Assigned	\$0.702	\$0.721
17	Per Mile Operated	\$0.144	\$0.144
18	f. Class 07 (small pickups)		
19	Per Hour Assigned	\$0.121	\$0.132
20	Per Mile Operated	\$0.220	\$0.221
21	g. Class 11 (large pickups)		
22	Per Hour Assigned	\$0.716	\$0.714
23	Per Mile Operated	\$0.228	\$0.230
24	h. Class 12 (vans – all types)		

1	Per Hour Assigned	\$0.983	\$1.043
2	Per Mile Operated	\$0.179	\$0180
3	Tier three (contingent \$3.50/gallon)		
4	a. Class 02 (small utilities)		
5	Per Hour Assigned	\$1.121	\$1.249
6	Per Mile Operated	\$0.166	\$0.165
7	b. Class 03 (hybrid SUV)		
8	Per Hour Assigned	\$2.372	\$2.383
9	Per Mile Operated	\$0.180	\$0.181
10	c. Class 04 (large utilities)		
11	Per Hour Assigned	\$1.636	\$1.675
12	Per Mile Operated	\$0.214	\$0.215
13	d. Class 05 (hybrid sedans)		
14	Per Hour Assigned	\$1.755	\$1.766
15	Per Mile Operated	\$0.116	\$0.117
16	e. Class 06 (midsize compacts)		
17	Per Hour Assigned	\$0.702	\$0.721
18	Per Mile Operated	\$0.163	\$0.163
19	f. Class 07 (small pickups)		
20	Per Hour Assigned	\$0.121	\$0.132
21	Per Mile Operated	\$0.250	\$0.251
22	g. Class 11 (large pickups)		
23	Per Hour Assigned	\$0.716	\$0.714
24	Per Mile Operated	\$0.261	\$0.263

1	h. Class 12 (vans – all types)		
2	Per Hour Assigned	\$0.983	\$1.043
3	Per Mile Operated	\$0.203	\$0.204
4	2. Equipment Program		
5	All of Program Operations		60-day working capital reserve
6	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
7	1. Air Operations Program		
8	a. Bell UH-1H	\$1,650	\$1,650
9	b. Bell Jet Ranger	\$515	\$515
10	c. Cessna 180 Series	\$175	\$175
11	DEPARTMENT OF JUSTICE – 4110		
12	1. Agency Legal Services		
13	a. Attorney (per hour)	\$106.00	\$106.00
14	b. Investigator (per hour)	\$62.00	\$62.00
15	DEPARTMENT OF CORRECTIONS - 6401		
16	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
17	2. Supply Fee as a Percentage of Actual Costs of Parts	8.00%	8.00%
18	3. Parts	Actual Cost	Actual Cost
19	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.32	\$2.35
20	5. Cook/Chill Rate – Hot Base Tray Price	\$1.18	\$1.22
21	6. Delivery Charge Per Mile	\$0.50	\$0.50
22	7. Delivery Charge Per Hour	\$35.00	\$35.00
23	8. Spoilage Percentage All Customers	5.00%	5.00%
24	9. Detention Center Trays	\$2.92	\$2.95

1	10. Accessory Package	\$0.16	\$0.16
2	11. Bulk Food	Actual Cost	Actual Cost
3	12. Overhead Charge		
4	a. Montana State Hospital	11%	11%
5	c. Montana State Prison	76%	76%
6	e. Treasure State Correctional Training Center	13%	13%
7	13. License Plates – Cost per set	\$6.20	\$6.20
8	14. Base Laundry Price per pound	\$0.59	\$0.60
9	Delivery Charge per pound		
10	a. Montana Developmental Center	\$0.05	\$0.05
11	b. Riverside Youth Correctional Facility	\$0.05	\$0.05
12	c. Montana Law Enforcement Academy	\$0.15	\$0.15
13	d. Montana Chemical Dependency Corp.	\$0.04	\$0.04
14	e. START Program	\$0.01	\$0.01
15	f. University of Montana	\$0.20	\$0.20
16			
17	OFFICE OF PUBLIC INSTRUCTION - 3501		
18	1. OPI Indirect Cost Pool		
19	a. Unrestricted Rate	15.70%	17.70%
20	b. Restricted Rate	15.20%	17.00%

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